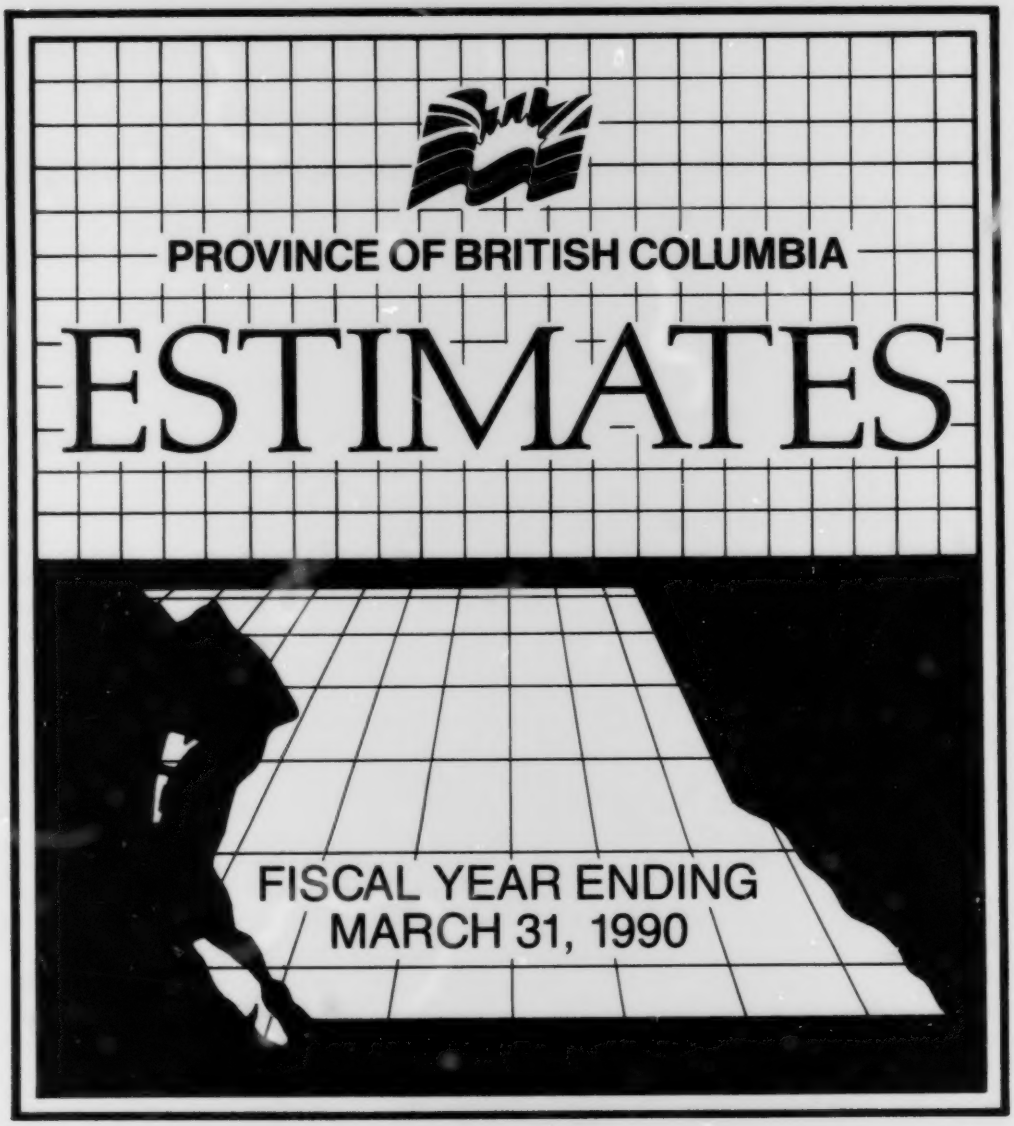

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INTRODUCTION TO THE *ESTIMATES*

The *Estimates* for each fiscal year are presented to the Legislative Assembly by the Minister of Finance and Corporate Relations as required by subsection 20 (1) of the *Financial Administration Act*.

The *Estimates* outline the revenue and expenditure intentions of the government for the next fiscal year. They also form the basis for annual appropriations, approved by the Legislative Assembly through a *Supply Act*, to pay money out of the Consolidated Revenue Fund. All money paid out of the Consolidated Revenue Fund must be authorized by an appropriation, either through a *Supply Act* or through a specific provision in another statute.

The Consolidated Revenue Fund is comprised of the General Fund and the Special Funds. The General Fund is the main operating account of government and includes a number of Special Accounts which provide statutory authority for specific expenditure. The Special Funds also provide statutory authority to spend funds which have been earmarked for specific purposes. The detailed *1989/90 Estimates* are presented on the basis of the General Fund.

The overall structure of the *Estimates* for 1989/90 closely follows that used last year. There are basically three separate sections.

The first section of the *Estimates* — Summary Information on Revenue and Expenditure — outlines the overall financial plan of the government. The first table focuses on the aggregate operating and financial transactions of the government including the estimated operating deficit and total borrowing requirements, and the resulting change in net equity and provincial debt outstanding at year end. The second table summarizes estimated operating revenue by major source together with estimated operating expenditure for special offices, ministries and other appropriations. The third and fourth tables provide a more detailed presentation of estimated operating revenue and expenditure respectively.

Expenditure information provided in this section is on a General Fund basis. The last table details expenditure by voted appropriations and Special Accounts which comprise General Fund expenditure. It should be noted that even where statutory authority exists to make a particular payment (apart from Special Accounts) the estimated expenditure has been included in voted appropriations to provide the Legislature with a complete estimate of the government's spending intentions.

The second section of the *Estimates* — Estimates of Special Offices, Ministries and Other Appropriations — presents detailed information on proposed expenditure and financing transactions. The Legislative Assembly will be asked to approve the *Estimates* through a *Supply Act* based on the detailed information that is provided in this section. The *Supply Act* will provide the legislative authority for voted appropriations and financing transactions. Special Accounts and financial allocations have existing statutory authority.

Each special office and ministry is presented on an identical basis, starting with a summary page. Total voted and statutory expenditure (Special Accounts) is shown as well as other financial allocations and financing transactions which are the responsibility of the special office or ministry. Also included on the summary page of each special office and ministry is the maximum fulltime equivalent (FTE) employment permissible for the fiscal year. Details on each of the individual items then follow, commencing with voted appropriations which include a description of each vote and the related expenditure.

Votes provide the framework for legislative control as funds can only be spent for the purposes stated and expenditure cannot exceed the vote total without subsequent legislative authority. Voted expenditures are further detailed by sub-votes and group account classification, and by standard objects of expenditure as set out in the *Supplement to the Estimates*. This more detailed presentation is intended to provide additional information and establishes a framework for administrative control over expenditure by special offices and ministries and the Treasury Board.

The third section of the *Estimates* — Schedules — consists of supporting schedules which include detailed expenditure and FTE reconciliations of the *1988/89 Estimates* to be consistent with the *1989/90 Estimates* presentation, summaries of the operating and financing transactions and opening and closing balances for all Special Accounts, a summary of major ministry related financing transactions, a government wide summary of authorized fulltime equivalent (FTE) employment by special office and ministry, and a summary of total expenditure by functional classification. Throughout the first two sections of the *Estimates*, specific cross references are given to the appropriate schedules.

EXPLANATORY NOTE — RECOVERIES

Recoveries in the *Estimates*

As in previous years, the *1989/90 Estimates* contains a number of votes and sub-votes where recoveries are applied against expenditure. In these situations, the phrase "net of recoveries" appears beside the expenditure description and the total amount of recoveries involved is shown in the group account classifications on the opposite page.

There are two forms of recoveries: internal recoveries which are composed of inter and intra ministry "chargebacks" for centrally provided goods and services within government; and, external recoveries which are receipts from parties external to government which would otherwise be included in the statement of General Fund revenue.

Internal Recoveries

Inter and intra ministry chargebacks have no effect on total government revenue, expenditure, or the deficit. Costs budgeted centrally in government for the provision of certain goods and services, are simply recovered through a chargeback mechanism from those areas elsewhere in government that are actually using the goods and services and incurring the costs. Major inter and intra ministry chargebacks include employee benefits, and postal and Queen's Printer services.

External Recoveries

Where receipts from external parties are shown as recoveries, instead of being included in the statement of General Fund revenue, both total government revenue and expenditure are lowered by equal amounts. There is, however, no impact on the deficit. An example of a major external recovery is interest costs relating to funds borrowed by government and reloaned to public bodies.

Authority to Spend Estimated Recoveries

Section 20 (3) of the *Financial Administration Act* provides that where a vote in the *Estimates* approved by the Legislature shows an item as a credit or recovery, the vote is deemed to authorize the payment of *both* the net expenditure shown *and* the amount of the credit or recovery that is budgeted, whether or not this latter amount is actually realized. This is permitted because budgets are established on the basis of the *gross* amount of funds required for a particular purpose, with the anticipated associated recovery then being deducted to arrive at the net expenditure. It should be noted that a shortfall in anticipated recoveries will cause total expenditure to increase, and have the same effect on the deficit as a similar shortfall in anticipated government revenue.

Authority to Spend Excess Recoveries

Section 20 (3) of the *Financial Administration Act* also provides that excess recoveries (i.e., amounts collected over and above those shown in the *Estimates* approved by the Legislative Assembly) may be used for additional expenditure, provided that prior Treasury Board approval has been obtained.

SUMMARY INFORMATION ON REVENUE AND EXPENDITURE

General Fund—Operating Transactions

General Fund and Special Funds—Summary of Transactions

General Fund—Summary of Estimated Revenue and Expenditure

General Fund—Estimated Revenue

General Fund—Estimated Expenditure

GENERAL FUND—OPERATING TRANSACTIONS[1]

Estimates 1988/89[2] $	Revised Forecast 1988/89[2] $		Estimates 1989/90 $
11,564,000,000	12,102,000,000	Total Revenue	**12,987,000,000**
—	(538,000,000)	Transfer (to) from Budget Stabilization Fund	**500,000,000**
11,564,000,000	11,564,000,000	General Fund Revenue	**13,487,000,000**
11,959,000,000	11,939,000,000	General Fund Expenditure	**13,487,000,000**
(395,000,000)	(375,000,000)	General Fund Surplus (Deficit)	**—**

NOTES

[1] Operating transactions consist of the revenue and expenditure of the General Fund (voted appropriations and Special Accounts). Detail on General Fund revenue, voted appropriations, and Special Account revenue and expenditure can be found in subsequent summaries and schedules.

[2] Restated to conform to the *1989/90 Estimates* presentation.

GENERAL FUND AND SPECIAL FUNDS—SUMMARY OF TRANSACTIONS

Estimates 1988/89[1] $	Revised Forecast 1988/89[1] $		Estimates 1989/90 $
		SUMMARY OF NET EQUITY (NET DEFICIENCY) AT YEAR END[2]	
(4,512,500,000)	(4,503,400,000)	General Fund Opening Balance	**(4,878,400,000)**
(395,000,000)	(375,000,000)	General Fund Surplus (Deficit) for the Year	**—**
(4,907,500,000)	(4,878,400,000)	General Fund Closing Balance	**(4,878,400,000)**
450,000,000	742,900,000	Budget Stabilization Fund Opening Balance	**1,433,900,000**
124,000,000	691,000,000	Budget Stabilization Fund Increase (Decrease) for the Year	**(375,000,000)**
574,000,000	1,433,900,000	Budget Stabilization Fund Closing Balance	**1,058,900,000**
—	—	Privatization Benefits Fund Opening Balance	**302,000,000**
—	302,000,000	Privatization Benefits Fund Increase (Decrease) for the Year	**20,000,000**
—	302,000,000	Privatization Benefits Fund Closing Balance	**322,000,000**
(4,333,500,000)	(3,142,500,000)	Total Net Equity (Net Deficiency) at Year End	**(3,497,500,000)**

NOTES

[1] Restated to conform to the *1989/90 Estimates* presentation.

[2] Net equity (net deficiency) represents the cumulative difference between revenue and expenditure of the General Fund and Special Funds since provincial accounts have been kept.

GENERAL FUND AND SPECIAL FUNDS—SUMMARY OF TRANSACTIONS —*Continued*

Estimates 1988/89[1] $	Revised Forecast 1988/89[1] $		**Estimates 1989/90 $**
		THE FINANCING PLAN	
		Direct Financial Requirements	
(395,000,000)	(375,000,000)	General Fund Surplus (Deficit)	—
124,000,000	691,000,000	Budget Stabilization Fund Increase (Decrease)	**(375,000,000)**
—	302,000,000	Privatization Benefits Fund Increase (Decrease)	**20,000,000**
43,000,000	(221,000,000)	Net Receipts from (Disbursements for) Financing and Working Capital Transactions	**301,000,000**
(228,000,000)	397,000,000	Total Direct Financial Requirements	**(54,000,000)**
		Direct Financial Sources	
190,600,000	(96,000,000)	Net Direct Borrowing for Government Purposes[3, 4]	**(250,000,000)**
37,400,000	(301,000,000)	Decrease (Increase) in Cash and Temporary Investments	**304,000,000**
228,000,000	(397,000,000)	Total Direct Financial Sources	**54,000,000**
		BORROWING AND DEBT	
		Net Borrowing Summary for the Year[3, 4]	
190,600,000	(96,000,000)	Government Purposes	**(250,000,000)**
137,000,000	(511,800,000)	Crown Corporation and Agency Purposes	**113,300,000**
78,500,000	177,100,000	Other Debt and Guarantees	**425,000,000**
406,100,000	(430,700,000)	Total Net Borrowing	**288,300,000**
		Debt Summary at Year End[5]	
5,342,900,000	4,920,700,000	Government Purposes	**4,670,700,000**
12,487,700,000	11,787,000,000	Crown Corporation and Agency Purposes	**11,900,300,000**
246,800,000	369,800,000	Other Debt and Guarantees	**794,800,000**
18,077,400,000	17,077,500,000	Total Debt at Year End	**17,365,800,000**

NOTES

[1] Restated to conform to the *1989/90 Estimates* presentation.

[3] Includes gross new long-term borrowing and the net change in short-term debt outstanding, less sinking fund contributions, sinking fund interest earnings and net maturities of long-term debt.

[4] Government purpose borrowing represents borrowing undertaken by the provincial government to meet its direct financial requirements. Crown corporation and agency purpose borrowing includes fiscal agency borrowing for relending to Crown corporations and agencies, and borrowing by Crown corporations and agencies which is guaranteed by the provincial government. Other debt and guarantees include guaranteed and fiscal agency debt of universities, local governments and certain private sector firms and individuals.

[5] Net of sinking funds.

GENERAL FUND—SUMMARY OF ESTIMATED REVENUE AND EXPENDITURE

Estimates 1988/89[1] $	Revised Forecast 1988/89[1] $		Estimates 1989/90 $
		Revenue Summary[2]	
6,590,000,000	6,993,000,000	Taxation Revenue	**7,633,000,000**
1,210,000,000	1,223,000,000	Natural Resource Revenue	**1,209,000,000**
1,208,000,000	1,325,000,000	Other Revenue	**1,426,000,000**
448,000,000	451,000,000	Contributions from Government Enterprises	**542,000,000**
2,108,000,000	2,110,000,000	Contributions from the Federal Government	**2,177,000,000**
11,564,000,000	12,102,000,000	Total Revenue	**12,987,000,000**
—	(538,000,000)	Transfer (to) from Budget Stabilization Fund	**500,000,000**
11,564,000,000	11,564,000,000	Total General Fund Revenue	**13,487,000,000**
		Expenditure Summary[3]	
		Special Offices:	
16,623,155	16,600,000	Legislation	**17,477,838**
5,183,490	5,200,000	Auditor General	**5,725,283**
2,711,589	2,700,000	Ombudsman	**2,765,661**
3,427,518	3,400,000	Office of the Premier and Executive Council Operations	**3,531,225**
		Ministries:	
873,520,931	924,400,000	Ministry of Advanced Education and Job Training	**994,772,694**
91,035,425	95,400,000	Ministry of Agriculture and Fisheries	**104,465,456**
199,119,691	206,400,000	Ministry of Attorney General	**226,347,660**
1,971,720,506	1,984,900,000	Ministry of Education	**2,224,278,093**
30,686,641	30,300,000	Ministry of Energy, Mines and Petroleum Resources	**36,363,982**
72,350,322	87,600,000	Ministry of Finance and Corporate Relations	**75,193,019**
534,742,344	493,900,000	Ministry of Forests	**557,924,970**
57,853,422	57,500,000	Ministry of Government Management Services	**44,919,781**
3,920,684,548	3,937,900,000	Ministry of Health	**4,309,117,770**
29,357,517	28,400,000	Ministry of International Business and Immigration	**32,901,705**
72,724,915	62,700,000	Ministry of Labour and Consumer Services	**77,407,999**
472,021,959	467,800,000	Ministry of Municipal Affairs, Recreation and Culture	**535,611,763**
57,373,931	62,900,000	Ministry of Regional Development and Ministry of State for Mainland/ Southwest	**69,409,000**
39,843,915	38,200,000	Ministry of State for Thompson-Okanagan and Kootenay, Responsible for Crown Lands	**44,602,059**
90,162,271	87,200,000	Ministry of State for Cariboo, Responsible for Environment	**121,601,651**
4,243,509	8,900,000	Ministry of State for Nechako and Northeast, Responsible for Native Affairs	**6,538,910**
34,974,516	34,000,000	Ministry of State for Vancouver Island/Coast and North Coast, Responsible for Parks	**36,525,051**
1,444,857,744	1,464,700,000	Ministry of Social Services and Housing	**1,609,716,299**
297,902,072	304,000,000	Ministry of Solicitor General	**333,092,952**
33,959,819	33,100,000	Ministry of Tourism and Provincial Secretary	**39,231,628**
691,595,573	666,600,000	Ministry of Transportation and Highways	**1,016,153,925**
		Other Appropriations:	
640,400,000	613,600,000	Management of Public Funds and Debt[4]	**651,400,000**
50,000,000	28,300,000	Contingencies	**50,000,000**
29,696,000	19,300,000	New Programs	**45,000,000**
256,677	100,000	Compensation Stabilization Program	**—**
159,470,000	173,000,000	Lottery Fund Special Account[5]	**182,000,000**
30,500,000	—	South Moresby Implementation—Forestry Compensation Special Account	**32,923,626**
11,959,000,000	11,939,000,000	Total General Fund Expenditure	**13,487,000,000**
(395,000,000)	(375,000,000)	General Fund Surplus (Deficit)	**—**

NOTES

[1] Restated to conform to the *1989/90 Estimates* presentation.

[2] Includes all General Fund revenue. Schedules B and C present detail on all Special Account revenue.

[3] Includes all voted and Special Account expenditure. Schedule A presents a detailed reconciliation. Schedules B and C present detail on all Special Account expenditure.

[4] Includes an interest payment to the Budget Stabilization Fund of $45 million (1988/89 estimate), $74 million (1988/89 revised forecast) and $125 million (1989/90 estimate).

[5] Includes a $79 million transfer to the Budget Stabilization Fund (1988/89 estimate and 1988/89 revised forecast).

GENERAL FUND—ESTIMATED REVENUE

Estimates 1988/89 $	Revised Forecast 1988/89 $		Estimates 1989/90 $
		Taxation Revenue[1]	
2,784,000,000	2,990,000,000	Personal income[2]	**3,215,000,000**
557,000,000	633,000,000	Corporation income[2]	**744,000,000**
1,657,000,000	1,698,000,000	Social service	**1,852,000,000**
508,000,000	455,000,000	Fuel	**514,000,000**
240,000,000	280,000,000	Tobacco	**316,000,000**
500,000,000	510,000,000	Property — business (school purpose)	**535,000,000**
40,000,000	44,000,000	Property — rural area	**51,000,000**
162,000,000	235,000,000	Property purchase	**248,000,000**
25,000,000	15,000,000	Corporation capital	**17,000,000**
69,000,000	82,000,000	Insurance premium	**86,000,000**
42,000,000	45,000,000	Hotel room	**49,000,000**
6,000,000	6,000,000	Horse racing	**6,000,000**
6,590,000,000	6,993,000,000	Total Taxation Revenue	**7,633,000,000**
		Natural Resource Revenue	
		Petroleum and Natural Gas	
66,000,000	68,000,000	Natural gas royalties	**73,000,000**
90,000,000	135,000,000	Permits and fees	**100,000,000**
49,000,000	40,000,000	Petroleum royalties	**44,000,000**
205,000,000	243,000,000	Sub-total	**217,000,000**
		Minerals	
500,000	3,000,000	Mining tax	**2,000,000**
14,500,000	24,000,000	Mineral resource tax	**38,000,000**
14,000,000	13,000,000	Mineral land tax	**12,000,000**
16,000,000	25,000,000	Coal, minerals and metals royalties	**23,000,000**
9,000,000	9,000,000	Miscellaneous mining receipts	**9,000,000**
54,000,000	74,000,000	Sub-total	**84,000,000**
		Forests	
37,000,000	41,000,000	Logging tax	**45,000,000**
465,000,000	394,000,000	Timber sales	**395,000,000**
123,000,000	123,000,000	Small business forest enterprise program	**152,200,000**
53,000,000	65,000,000	Timber royalties	**44,000,000**
4,000,000	3,000,000	Forest scaling fees	**2,000,000**
7,000,000	13,000,000	Miscellaneous forests receipts	**7,800,000**
689,000,000	639,000,000	Sub-total	**646,000,000**
		Other	
250,000,000	254,000,000	Water rentals and recording fees	**247,000,000**
12,000,000	13,000,000	*Wildlife Act*—fees and licences[3]	**15,000,000**
262,000,000	267,000,000	Sub-total	**262,000,000**
1,210,000,000	1,223,000,000	Total Natural Resource Revenue	**1,209,000,000**

NOTES

[1] Revenue is net of tax collection commissions and revenue collection fees ($14,800,000 in the *1988/89 Estimates*, $15,200,000 in the 1988/89 revised forecast, and $15,200,000 in the *1989/90 Estimates*).

[2] Revenue shown is net of rebates made under the *International Financial Business (Tax Refund) Act*.

[3] This amount includes the Habitat Conservation Fund Special Account's share of *Wildlife Act* fees and licence revenue ($1,639,000 in the *1988/89 Estimates* and $1,573,700 in the 1988/89 revised forecast, and $2,699,000 in the *1989/90 Estimates*).

GENERAL FUND—ESTIMATED REVENUE—*(Continued)*

Estimates 1988/89 $	Revised Forecast 1988/89 $		Estimates 1989/90 $
		Other Revenue	
		Fees and Licences	
555,000,000	580,000,000	Medical Services Plan premiums	**612,000,000**
159,470,000	190,000,000	Lottery Fund Special Account	**200,000,000**
165,000,000	168,000,000	Motor vehicle licences and permits	**175,000,000**
28,500,000	26,500,000	Real estate earnings from the Crown Land and Social Housing Special Accounts	**43,000,000**
24,300,000	24,000,000	Corporate, Central and Mobile Home registry fees	**27,000,000**
20,000,000	24,000,000	Land registry fees	**28,000,000**
20,000,000	18,000,000	Farm Income Assurance Fund Special Account (producer premiums and interest)	**20,000,000**
14,400,000	17,000,000	Coquihalla highway tolls	**19,000,000**
14,700,000	13,500,000	Filing fees — Court Services	**14,500,000**
9,900,000	9,500,000	Ambulance service fees	**11,000,000**
8,000,000	8,500,000	Safety inspection fees	**10,000,000**
5,300,000	6,000,000	Public gaming licences and permits	**7,000,000**
5,000,000	5,500,000	*Fire Services Act*	**6,000,000**
5,100,000	4,500,000	Camp-site permits and park use	**3,000,000**
6,300,000	5,000,000	Liquor Licensing Branch — permits and fees	**5,000,000**
5,400,000	5,500,000	Vital Statistics fees	**6,000,000**
3,500,000	4,000,000	Hearing aid equipment	**4,000,000**
3,000,000	3,000,000	Property tax collection fees	**3,500,000**
2,000,000	2,000,000	Heritage site and museum attractions	**2,500,000**
1,200,000	1,000,000	Insurance, brokers and real estate fees[4]	**1,000,000**
1,000,000	1,000,000	Sheriffs' fees	**1,000,000**
1,000,000	1,000,000	Public health inspection fees	**1,000,000**
900,000	1,000,000	Agricultural licences	**1,000,000**
18,030,000	13,500,000	Miscellaneous fees and licences	**18,500,000**
1,077,000,000	1,132,000,000	Sub-total	**1,219,000,000**
53,000,000	113,000,000	Interest from Investments	**116,000,000**
		Miscellaneous	
25,000,000	22,000,000	Fines and penalties	**28,000,000**
17,200,000	17,000,000	Maintenance of children	**18,500,000**
500,000	400,000	Other maintenance receipts	**200,000**
11,200,000	13,000,000	Insurance claim receipts	**14,000,000**
4,100,000	4,000,000	Municipal share of joint-service programs	**6,300,000**
20,000,000	23,600,000	Other miscellaneous	**24,000,000**
78,000,000	80,000,000	Sub-total	**91,000,000**
1,208,000,000	1,325,000,000	Total Other Revenue	**1,426,000,000**

NOTES

[4] Revenue is net of commissions retained by self-regulatory organizations for the administration of licensing functions ($700,000 in the *1988/89 Estimates* and $914,000 in the 1988/89 revised forecast, and $1,310,000 in the *1989/90 Estimates*).

GENERAL FUND—ESTIMATED REVENUE—*(Continued)*

Estimates 1988/89 $	Revised Forecast 1988/89 $		Estimates 1989/90 $
		Contributions from Government Enterprises	
425,000,000	419,000,000	Liquor Distribution Branch	**413,000,000**
—	—	British Columbia Hydro and Power Authority	**102,000,000**
13,000,000	22,000,000	British Columbia Buildings Corporation	**17,000,000**
10,000,000	10,000,000	British Columbia Railway Company	**10,000,000**
448,000,000	451,000,000	Total Contributions from Government Enterprises	**542,000,000**
		Contributions from the Federal Government	
1,297,000,000	1,247,000,000	Established Programs Financing	**1,303,000,000**
623,000,000	660,000,000	Canada Assistance Plan	**690,000,000**
33,400,000	32,000,000	*National Training Act*	**27,000,000**
39,300,000	39,500,000	Economic development	**47,000,000**
35,000,000	34,100,000	South Moresby implementation	**—**
20,900,000	24,000,000	Transportation and highways	**27,500,000**
10,000,000	16,000,000	*Public Utilities Income Tax Transfer Act*	**18,000,000**
2,500,000	2,500,000	Statutory subsidies	**2,500,000**
18,700,000	19,500,000	Reciprocal Taxation Agreement	**21,000,000**
28,200,000	35,400,000	Other payments	**41,000,000**
2,108,000,000	2,110,000,000	Total Contributions from the Federal Government	**2,177,000,000**
11,564,000,000	12,102,000,000	Total Revenue	**12,987,000,000**
—	(538,000,000)	Transfer (to) from Budget Stabilization Fund	**500,000,000**
11,564,000,000	11,564,000,000	**Total General Fund Revenue**	**13,487,000,000**

GENERAL FUND—ESTIMATED EXPENDITURE[1]

Estimates 1988/89 $	$	Vote No.*		Estimates 1989/90 $	$
			Legislation		
	16,623,155	1	Legislation	**17,477,838**	
16,623,155			Total Voted Expenditure		**17,477,838**
—			Special Accounts *(Statutory)*		—
16,623,155			Total General Fund Expenditure		**17,477,838**
			Auditor General		
	5,183,490	2	Auditor General	**5,725,283**	
5,183,490			Total Voted Expenditure		**5,725,283**
—			Special Accounts *(Statutory)*		—
5,183,490			Total General Fund Expenditure		**5,725,283**
			Ombudsman		
	2,711,589	3	Ombudsman	**2,765,661**	
2,711,589			Total Voted Expenditure		**2,765,661**
—			Special Accounts *(Statutory)*		—
2,711,589			Total General Fund Expenditure		**2,765,661**
			Office of the Premier and Executive Council Operations		
		4	Office of the Premier and Executive Council		
	3,427,518		Operations	**3,531,225**	
3,427,518			Total Voted Expenditure		**3,531,225**
—			Special Accounts *(Statutory)*		—
3,427,518			Total General Fund Expenditure		**3,531,225**
			Ministry of Advanced Education and Job Training		
	248,576	5	Minister's Office	**265,076**	
	869,032,355	6	Ministry Operations	**991,407,618**	
		7	Science and Technology Development Subsidiary		
	4,240,000		Agreement (ERDA)	**3,100,000**	
873,520,931			Total Voted Expenditure		**994,772,694**
—			Special Accounts *(Statutory)*		—
873,520,931			Total General Fund Expenditure		**994,772,694**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1988/89 expenditure have been restated to be consistent with the presentation of the *1989/90 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present a summary of all Special Accounts.

GENERAL FUND—ESTIMATED EXPENDITURE[1]—*(Continued)*

Estimates 1988/89 $	$	Vote No.*		Estimates 1989/90 $	$
			Ministry of Agriculture and Fisheries		
	254,982	8	Minister's Office	**249,374**	
	61,811,920	9	Ministry Operations	**68,496,871**	
	354,110	10	Milk Board	**378,187**	
	1,303,413	11	Provincial Agricultural Land Commission	**1,330,024**	
		12	Agri-Food Regional Development Subsidiary		
	7,300,000		Agreement (ERDA)	**14,000,000**	
71,024,425			Total Voted Expenditure		**84,454,456**
			Special Accounts *(Statutory)*		
	—	(S)	Agricultural Land Development	—	
	—	(S)	Crop Insurance Stabilization	—	
	40,000,000	(S)	Farm Income Assurance Fund	**40,000,000**	
	(20,000,000)		*Less* Transfer from Vote 9	**(20,000,000)**	
	—	(S)	Farm Products Industry Improvement	—	
	11,000	(S)	Livestock Protection	**11,000**	
20,011,000			Total Special Accounts (net of transfers)		**20,011,000**
91,035,425			Total General Fund Expenditure		**104,465,456**
			Ministry of Attorney General		
	236,953	13	Minister's Office	**254,015**	
	174,185,843	14	Ministry Operations	**198,902,128**	
	20,125,002	15	Judiciary	**20,926,891**	
194,547,798			Total Voted Expenditure		**220,083,034**
			Special Accounts *(Statutory)*		
	9,000	(S)	Land Titles Survey	**9,626**	
	4,562,893	(S)	Office of the Public Trustee	**6,255,000**	
4,571,893			Total Special Accounts		**6,264,626**
199,119,691			Total General Fund Expenditure		**226,347,660**
			Ministry of Education		
	211,618	16	Minister's Office	**224,490**	
	60,458,579	17	Ministry Operations	**106,504,198**	
	1,862,360,139	18	Public Schools Education	**2,060,403,488**	
	48,690,170	19	Independent Schools	**57,145,917**	
1,971,720,506			Total Voted Expenditure		**2,224,278,093**
—			Special Accounts *(Statutory)*		—
1,971,720,506			Total General Fund Expenditure		**2,224,278,093**
			Ministry of Energy, Mines and Petroleum Resources		
	250,592	20	Minister's Office	**282,636**	
	27,109,039	21	Ministry Operations	**33,040,836**	
	10	22	British Columbia Utilities Commission	**10**	
		23	Fort Nelson Indian Band Mineral Revenue Sharing		
	800,000		Agreement	**800,000**	
	2,527,000	24	Mineral Development and Exploration Incentives	**2,240,500**	
30,686,641			Total Voted Expenditure		**36,363,982**
—			Special Accounts *(Statutory)*		—
30,686,641			Total General Fund Expenditure		**36,363,982**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1988/89 expenditure have been restated to be consistent with the presentation of the *1989/90 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present a summary of all Special Accounts.

GENERAL FUND—ESTIMATED EXPENDITURE[1]—*(Continued)*

Estimates 1988/89 $	$	Vote No.*		Estimates 1989/90 $	$
			Ministry of Finance and Corporate Relations		
	293,411	25	Minister's Office	**316,724**	
	66,056,911	26	Ministry Operations	**72,847,295**	
66,350,322			Total Voted Expenditure		**73,164,019**
			Special Accounts *(Statutory)*		
	300,000	(S)	Low Interest Loan Assistance Revolving Fund	**1,329,000**	
	500,000	(S)	Lumber Export Charge Compensation Fund	**—**	
	5,200,000	(S)	Provincial Home Acquisition	**700,000**	
6,000,000			Total Special Accounts		**2,029,000**
72,350,322			Total General Fund Expenditure		**75,193,019**
			Ministry of Forests		
	304,458	27	Minister's Office	**327,244**	
	347,324,381	28	Ministry Operations	**368,123,785**	
	80,000,000	29	Fire Suppression Program	**50,000,000**	
		30	Forest Resource Development Subsidiary Agreement		
	69,403,505		(ERDA)	**73,143,941**	
497,032,344			Total Voted Expenditure		**491,594,970**
			Special Accounts (*Statutory*)		
	150,000	(S)	Forest Stand Management Fund	**5,000,000**	
	(150,000)		*Less* Transfer from Vote 28	**(5,000,000)**	
	53,100,000	(S)	Small Business Forest Enterprise	**62,900,000**	
		(S)	South Moresby Implementation—Forest Replace-		
	4,300,000		ment	**3,430,000**	
	(19,690,000)		*Less* Transfer from Vote 28	**—**	
37,710,000			Total Special Accounts (net of transfers)		**66,330,000**
534,742,344			Total General Fund Expenditure		**557,924,970**
			Ministry of Government Management Services		
	236,125	31	Minister's Office	**259,265**	
	51,912,277	32	Ministry Operations	**38,860,496**	
	10	33	Pensions and Employee Benefits Administration	**10**	
	10	34	Pensions and Employee Benefits Contributions	**10**	
52,148,422			Total Voted Expenditure		**39,119,781**
			Special Accounts (*Statutory*)		
	5,705,000	(S)	Purchasing Commission Working Capital	**5,800,000**	
5,705,000			Total Special Accounts		**5,800,000**
57,853,422			Total General Fund Expenditure		**44,919,781**

NOTES

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GENERAL FUND—ESTIMATED EXPENDITURE[1]—*(Continued)*

Estimates 1988/89 $	$	Vote No.*		Estimates 1989/90 $	$
			Ministry of Health		
	305,183	35	Minister's Office	**333,960**	
	2,644,640,153	36	Ministry Operations	**2,936,389,521**	
	1,275,739,212	37	Medical Services Commission and Pharmacare	**1,372,394,289**	
3,920,684,548			Total Voted Expenditure		**4,309,117,770**
—			Special Accounts *(Statutory)*		—
3,920,684,548			Total General Fund Expenditure		**4,309,117,770**
			Ministry of International Business and Immigration		
	277,394	38	Minister's Office	**317,646**	
	23,475,957	39	Ministry Operations	**23,333,991**	
	5,604,166	40	British Columbia Trade Development Corporation	**9,250,068**	
29,357,517			Total Voted Expenditure		**32,901,705**
—			Special Accounts *(Statutory)*		—
29,357,517			Total General Fund Expenditure		**32,901,705**
			Ministry of Labour and Consumer Services		
	272,097	41	Minister's Office	**273,577**	
	24,254,450	42	Ministry Operations	**26,373,218**	
	48,098,368	43	Prevention and Treatment of Substance Abuse	**50,661,204**	
72,624,915			Total Voted Expenditure		**77,307,999**
			Special Accounts *(Statutory)*		
	100,000	(S)	Productivity Fund	**100,000**	
100,000			Total Special Accounts		**100,000**
72,724,915			Total General Fund Expenditure		**77,407,999**
			Ministry of Municipal Affairs, Recreation and Culture		
	280,605	44	Minister's Office	**311,570**	
	55,940,354	45	Ministry Operations	**61,833,550**	
	239,300,000	46	Municipal Revenue Sharing	**288,300,000**	
	171,490,000	47	Transit Services	**182,240,633**	
467,010,959			Total Voted Expenditure		**532,685,753**
			Special Accounts *(Statutory)*		
	1,600,000	(S)	British Columbia Cultural Fund	**1,600,000**	
	1,650,000	(S)	Physical Fitness and Amateur Sports Fund	**1,650,000**	
	261,000	(S)	Provincial Computerization of Libraries	**164,010**	
	239,300,000	(S)	Revenue Sharing Fund	**286,200,000**	
	(239,300,000)		*Less* Transfer from Vote 46	**(288,300,000)**	
	1,500,000	(S)	University Endowment Lands Administration	**1,612,000**	
5,011,000			Total Special Accounts (net of transfers)		**2,926,010**
472,021,959			Total General Fund Expenditure		**535,611,763**

NOTES

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GENERAL FUND—ESTIMATED EXPENDITURE[1]—*(Continued)*

Estimates 1988/89 $	$	Vote No.*		Estimates 1989/90 $	$
			Ministry of Regional Development and Ministry of State for Mainland/Southwest		
	—	48	Minister's Office	**341,470**	
	40,442,457	49	Ministry Operations	**51,599,831**	
	832,974	50	Mainland/Southwest Development Region	**1,169,199**	
		51	Economic and Regional Development		
	14,848,500		Subsidiary Agreements (ERDA)	**14,848,500**	
56,123,931			Total Voted Expenditure		**67,959,000**
			Special Accounts *(Statutory)*		
		(S)	Industrial Development Subsidiary Agreement Loan		
	1,250,000		Repayment Revolving Fund	**1,450,000**	
	—	(S)	Industrial Incentive Fund	—	
	—	(S)	Small Business Incentive Program	—	
	—	(S)	Tourism Incentives Program	—	
1,250,000			Total Special Accounts		**1,450,000**
57,373,931			Total General Fund Expenditure		**69,409,000**
			Ministry of State for Thompson-Okanagan and Kootenay, Responsible for Crown Lands		
	—	52	Minister's Office	**298,377**	
	32,901,292	53	Ministry Operations	**36,128,219**	
	1,442,623	54	Development Regions	**1,475,463**	
34,343,915			Total Voted Expenditure		**37,902,059**
			Special Accounts *(Statutory)*		
	5,500,000	(S)	Crown Land	**6,700,000**	
5,500,000			Total Special Accounts		**6,700,000**
39,843,915			Total General Fund Expenditure		**44,602,059**
			Ministry of State for Cariboo, Responsible for Environment		
	258,135	55	Minister's Office	**286,884**	
	87,499,653	56	Ministry Operations	**117,830,074**	
	694,483	57	Cariboo Development Region	**714,693**	
88,452,271			Total Voted Expenditure		**118,831,651**
			Special Accounts *(Statutory)*		
	1,710,000	(S)	Habitat Conservation Fund	**2,770,000**	
1,710,000			Total Special Accounts		**2,770,000**
90,162,271			Total General Fund Expenditure		**121,601,651**

NOTES

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GENERAL FUND—ESTIMATED EXPENDITURE[1]—*(Continued)*

Estimates 1988/89 $	$	Vote No.*		Estimates 1989/90 $	$
			Ministry of State for Nechako and Northeast, Responsible for Native Affairs		
	—	58	Minister's Office	**279,458**	
	1,302,924	59	Native Affairs	**2,088,068**	
	1,390,585	60	Development Regions	**1,421,384**	
2,693,509			Total Voted Expenditure		**3,788,910**
			Special Accounts *(Statutory)*		
	1,550,000	(S)	First Citizens' Fund	**2,750,000**	
1,550,000			Total Special Accounts		**2,750,000**
4,243,509			Total General Fund Expenditure		**6,538,910**
			Ministry of State for Vancouver Island/Coast and North Coast, Responsible for Parks		
	—	61	Minister's Office	**290,010**	
	33,439,658	62	Ministry Operations	**34,676,286**	
	1,534,858	63	Development Regions	**1,558,755**	
34,974,516			Total Voted Expenditure		**36,525,051**
—			Special Accounts *(Statutory)*		—
34,974,516			Total General Fund Expenditure		**36,525,051**
			Ministry of Social Services and Housing		
	224,319	64	Minister's Office	**301,553**	
	1,430,133,415	65	Ministry Operations	**1,577,739,736**	
	10	66	British Columbia Home Program	**10**	
1,430,357,744			Total Voted Expenditure		**1,578,041,299**
			Special Accounts *(Statutory)*		
	14,500,000	(S)	Social Housing	**31,675,000**	
14,500,000			Total Special Accounts		**31,675,000**
1,444,857,744			Total General Fund Expenditure		**1,609,716,299**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

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GENERAL FUND—ESTIMATED EXPENDITURE[1]—*(Continued)*

Estimates 1988/89 $	$	Vote No.*		Estimates 1989/90 $	$
			Ministry of Solicitor General		
	—	67	Minister's Office	**248,681**	
	295,298,572	68	Ministry Operations	**329,890,771**	
	2,403,500	69	Emergency Assistance	**2,403,500**	
297,702,072			Total Voted Expenditure		**332,542,952**
			Special Accounts *(Statutory)*		
	200,000	(S)	Corrections Work Program	**550,000**	
200,000			Total Special Accounts		**550,000**
297,902,072			Total General Fund Expenditure		**333,092,952**
			Ministry of Tourism and Provincial Secretary		
	243,459	70	Minister's Office	**260,357**	
	33,716,360	71	Ministry Operations	**38,971,271**	
33,959,819			Total Voted Expenditure		**39,231,628**
—			Special Accounts *(Statutory)*		—
33,959,819			Total General Fund Expenditure		**39,231,628**
			Ministry of Transportation and Highways		
	280,361	72	Minister's Office	**304,242**	
	691,315,212	73	Ministry Operations	**1,015,849,683**	
691,595,573			Total Voted Expenditure		**1,016,153,925**
—			Special Accounts *(Statutory)*		—
691,595,573			Total General Fund Expenditure		**1,016,153,925**
			Other Appropriations		
	640,400,000	74	Management of Public Funds and Debt	**651,400,000**	
	50,000,000	75	Contingencies (All Ministries)	**50,000,000**	
	29,696,000	76	New Programs	**45,000,000**	
	256,677		Compensation Stabilization Program	—	
720,352,677			Total Voted Expenditure		**746,400,000**
			Special Accounts *(Statutory)*		
	159,470,000	(S)	Lottery Fund	**182,000,000**	
		(S)	South Moresby Implementation—Forestry Compensation	**32,923,626**	
	30,500,000				
189,970,000			Total Special Accounts		**214,923,626**
910,322,677			Total General Fund Expenditure		**961,323,626**
			All Appropriations		
	11,665,211,107		Total Voted Expenditure	**13,122,720,738**	
	293,788,893		Total Special Accounts *(Statutory)*	**364,279,262**	
11,959,000,000			**Total General Fund Expenditure**		**13,487,000,000**

NOTES

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[1] For comparative purposes only, figures shown for 1988/89 expenditure have been restated to be consistent with the presentation of the *1989/90 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present a summary of all Special Accounts.

ESTIMATES OF SPECIAL OFFICES, MINISTRIES AND OTHER APPROPRIATIONS

For the Fiscal Year Ending March 31, 1990

Legislation
Auditor General
Ombudsman
Office of the Premier and Executive Council Operations
Ministry of Advanced Education and Job Training
Ministry of Agriculture and Fisheries
Ministry of Attorney General
Ministry of Education
Ministry of Energy, Mines and Petroleum Resources
Ministry of Finance and Corporate Relations
Ministry of Forests
Ministry of Government Management Services
Ministry of Health
Ministry of International Business and Immigration
Ministry of Labour and Consumer Services
Ministry of Municipal Affairs, Recreation and Culture
Ministry of Regional Development and Ministry of State for Mainland/Southwest
Ministry of State for Thompson-Okanagan and Kootenay, Responsible for Crown Lands
Ministry of State for Cariboo, Responsible for Environment
Ministry of State for Nechako and Northeast, Responsible for Native Affairs
Ministry of State for Vancouver Island/Coast and North Coast, Responsible for Parks
Ministry of Social Services and Housing
Ministry of Solicitor General
Ministry of Tourism and Provincial Secretary
Ministry of Transportation and Highways
Other Appropriations

LEGISLATION

Summary[1]

Estimates 1988/89 $	Vote No.		Estimates 1989/90 $
		BUDGETARY EXPENDITURE	
		Voted Appropriations	
16,623,155	1	Legislation	**17,477,838**
16,623,155		**Total Voted Expenditure**	**17,477,838**
		Special Accounts (Statutory)	
—		None	—
16,623,155		**Total General Fund Expenditure**	**17,477,838**
N/A		**Total Fulltime Equivalent (FTE) Employment**[2]	N/A
		FINANCING TRANSACTIONS	
		None	
		TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION	
8,172,127		Salaries and Benefits	**8,381,269**
3,042,550		Operating Costs	**3,200,090**
528,600		Asset Acquisitions	**478,900**
135,000		Grants and Contributions	**143,075**
4,744,878		Other Expenditures	**5,274,504**
16,623,155		**Total Voted Expenditure**	**17,477,838**

NOTES

[1] For comparative purposes only, figures shown for 1988/89 expenditure have been restated to be consistent with the presentation of the *1989/90 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Not applicable. Legislation (Vote 1) is not included in the government's staffing plan.

Vote 1

LEGISLATION

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
3,672,534	Members of the Legislative Assembly—Indemnities and Allowances	**3,902,000**
3,147,200	Members of the Legislative Assembly — Constituency Allowances	**3,486,960**
115,000	Members' Dining Room	**121,075**
163,986	Legislative Committees	**430,118**
224,991	Board of Internal Economy	**221,550**
100,000	Inter-Parliamentary Relations	**110,000**
60,199	Legislative Procedure Review	**60,173**
360,000	Legislative Documents	**378,027**
10,000	Electoral Commission Review	**1,000**
1,165,300	Government Caucus Global	**1,314,101**
292,367	Leader of the Opposition	**425,475**
943,933	Opposition Caucus Global	**1,290,951**
40,400	Independent Member Global	**51,724**
657,809	Legislative Caucuses — Centralized Expenses	**210,650**
347,188	Clerk of the House	**369,281**
1,026,380	Sergeant-at-Arms	**884,245**
888,924	Hansard	**881,250**
355,376	Office of the Speaker	**351,162**
21,000	Speaker's Office Sessional	**26,301**
1,567,770	Legislative Library	**1,737,228**
97,948	Legislative Internship Program	**123,566**
1,364,850	Legislative Buildings Improvements and Communications	**1,101,001**
16,623,155	Total Vote	**17,477,838**

VOTE DESCRIPTION

This vote provides for the operation of the Legislative Assembly and its committees including indemnities, allowances and salaries for Members of the Legislative Assembly, officials and staff, and for support services and other related costs. A grant is provided for membership in the Commonwealth Parliamentary Association.

Vote 1

LEGISLATION

Group Account Classification

	Estimates 1988/89 $	Estimates 1989/90 $
MEMBERS OF THE LEGISLATIVE ASSEMBLY — INDEMNITIES AND ALLOWANCES		
Salaries and Benefits (Indemnities and Supplementary Salaries)	2,204,856	**2,315,456**
Other Expenditures (Expense Allowances)	1,467,678	**1,586,544**
Total	3,672,534	**3,902,000**
MEMBERS OF THE LEGISLATIVE ASSEMBLY — CONSTITUENCY ALLOWANCES		
Other Expenditures	3,147,200	**3,486,960**
MEMBERS' DINING ROOM		
Grants and Contributions	115,000	**121,075**
LEGISLATIVE COMMITTEES		
Salaries and Benefits	89,986	**101,618**
Operating Costs	46,000	**228,000**
Asset Acquisitions	3,000	**3,500**
Other Expenditures	25,000	**97,000**
Total	163,986	**430,118**
BOARD OF INTERNAL ECONOMY		
Salaries and Benefits	124,991	**119,550**
Operating Costs	65,000	**67,000**
Asset Acquisitions	25,000	**35,000**
Other Expenditures	10,000	**—**
Total	224,991	**221,550**
INTER-PARLIAMENTARY RELATIONS		
Grants and Contributions	20,000	**22,000**
Other Expenditures	80,000	**88,000**
Total	100,000	**110,000**
LEGISLATIVE PROCEDURE REVIEW		
Salaries and Benefits	7,199	**7,173**
Operating Costs	52,000	**52,000**
Asset Acquisitions	1,000	**1,000**
Total	60,199	**60,173**
LEGISLATIVE DOCUMENTS		
Operating Costs	360,000	**378,027**
ELECTORAL COMMISSION REVIEW		
Other Expenditures	10,000	**1,000**

(Continued on page 20)

Vote 1—*Continued*

LEGISLATION—*Continued*

Group Account Classification

	Estimates 1988/89 $	Estimates 1989/90 $
GOVERNMENT CAUCUS GLOBAL		
Salaries and Benefits	1,016,800	**1,089,101**
Operating Costs	143,500	**149,000**
Asset Acquisitions	5,000	**76,000**
Total	1,165,300	**1,314,101**
LEADER OF THE OPPOSITION		
Salaries and Benefits	270,912	**344,663**
Operating Costs	21,455	**80,812**
Total	292,367	**425,475**
OPPOSITION CAUCUS GLOBAL		
Salaries and Benefits	857,888	**1,075,951**
Operating Costs	76,045	**130,000**
Asset Acquisitions	10,000	**85,000**
Total	943,933	**1,290,951**
INDEPENDENT MEMBER GLOBAL		
Salaries and Benefits	25,400	**33,474**
Operating Costs	15,000	**18,250**
Total	40,400	**51,724**
LEGISLATIVE CAUCUSES — CENTRALIZED EXPENSES		
Salaries and Benefits	432,809	**—**
Operating Costs	115,000	**118,650**
Asset Acquisitions	110,000	**92,000**
Total	657,809	**210,650**
CLERK OF THE HOUSE		
Salaries and Benefits	323,188	**348,281**
Operating Costs	11,000	**10,000**
Asset Acquisitions	13,000	**10,000**
Other Expenditures	—	**1,000**
Total	347,188	**369,281**
SERGEANT-AT-ARMS		
Salaries and Benefits	838,380	**733,195**
Operating Costs	186,000	**149,550**
Asset Acquisitions	2,000	**1,500**
Total	1,026,380	**884,245**

(Continued on page 21)

Vote 1—*Continued*

LEGISLATION—*Continued*

Group Account Classification

	Estimates 1988/89 $	Estimates 1989/90 $
HANSARD		
Salaries and Benefits	503,924	**597,750**
Operating Costs	335,000	**221,500**
Asset Acquisitions	50,000	**62,000**
Total	888,924	**881,250**
OFFICE OF THE SPEAKER		
Salaries and Benefits	298,876	**304,462**
Operating Costs	40,500	**32,200**
Asset Acquisitions	13,000	**7,000**
Other Expenditures	3,000	**7,500**
Total	355,376	**351,162**
SPEAKER'S OFFICE SESSIONAL		
Salaries and Benefits	21,000	**26,301**
LEGISLATIVE LIBRARY		
Salaries and Benefits	1,078,170	**1,190,328**
Operating Costs	443,000	**491,000**
Asset Acquisitions	46,600	**55,900**
Total	1,567,770	**1,737,228**
LEGISLATIVE INTERNSHIP PROGRAM		
Salaries and Benefits	77,748	**93,966**
Operating Costs	18,200	**23,100**
Other Expenditures	2,000	**6,500**
Total	97,948	**123,566**
LEGISLATIVE BUILDINGS IMPROVEMENTS AND COMMUNICATIONS		
Operating Costs	1,114,850	**1,051,001**
Asset Acquisitions	250,000	**50,000**
Total	1,364,850	**1,101,001**

AUDITOR GENERAL

Summary[1]

Estimates 1988/89 $	Vote No.		Estimates 1989/90 $
		BUDGETARY EXPENDITURE	
		Voted Appropriations	
5,183,490	2	Auditor General	**5,725,283**
5,183,490		**Total Voted Expenditure**	**5,725,283**
		Special Accounts (Statutory)	
—		None	—
5,183,490		**Total General Fund Expenditure**	**5,725,283**
87		**Total Fulltime Equivalent (FTE) Employment**[2]	**87**
		FINANCING TRANSACTIONS	
		None	
		TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION	
4,208,503		Salaries and Benefits	**4,605,991**
886,487		Operating Costs	**940,692**
73,500		Asset Acquisitions	**161,000**
40,000		Grants and Contributions	**42,600**
(25,000)		Recoveries	**(25,000)**
5,183,490		**Total Voted Expenditure**	**5,725,283**

NOTES

[1] For comparative purposes only, figures shown for 1988/89 expenditure and FTEs have been restated to be consistent with the presentation of the *1989/90 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1989/90 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 2

AUDITOR GENERAL

Estimates 1988/89 $		Estimates 1989/90 $
5,183,490	Total Vote (net of recoveries)	**5,725,283**

VOTE DESCRIPTION

This vote provides for the salary of the Auditor General and the cost of the Office of the Auditor General in meeting the requirements of the *Auditor General Act*. A grant is provided for the Canadian Comprehensive Auditing Foundation. Costs incurred for the audits of certain public bodies are recovered.

Vote 2

AUDITOR GENERAL

Group Account Classification

	Estimates 1988/89	**Estimates 1989/90**
	$	**$**
Salaries and Benefits	4,208,503	**4,605,991**
Operating Costs	886,487	**940,692**
Asset Acquisitions	73,500	**161,000**
Grants and Contributions	40,000	**42,600**
Recoveries	(25,000)	**(25,000)**
Total	5,183,490	**5,725,283**

OMBUDSMAN

Summary[1]

Estimates 1988/89 $	Vote No.		Estimates 1989/90 $
		BUDGETARY EXPENDITURE	
		Voted Appropriations	
2,711,589	3	Ombudsman	**2,765,661**
2,711,589		**Total Voted Expenditure**	**2,765,661**
		Special Accounts (Statutory)	
—		None	—
2,711,589		**Total General Fund Expenditure**	**2,765,661**
38		**Total Fulltime Equivalent (FTE) Employment**[2]	**38**
		FINANCING TRANSACTIONS	
		None	
		TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION	
1,910,669		Salaries and Benefits	**2,068,593**
743,920		Operating Costs	**642,068**
57,000		Asset Acquisitions	**55,000**
2,711,589		**Total Voted Expenditure**	**2,765,661**

NOTES

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[2] Each special office's and ministry's 1989/90 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 3

OMBUDSMAN

Estimates 1988/89 $		Estimates 1989/90 $
2,711,589	Total Vote	**2,765,661**

VOTE DESCRIPTION

This vote provides for the salary of the Ombudsman and the cost of the Office of the Ombudsman in meeting the requirements of the *Ombudsman Act*.

Vote 3

OMBUDSMAN

Group Account Classification

	Estimates 1988/89	**Estimates 1989/90**
	$	**$**
Salaries and Benefits	1,910,669	**2,068,593**
Operating Costs	743,920	**642,068**
Asset Acquisitions	57,000	**55,000**
Total	2,711,589	**2,765,661**

OFFICE OF THE PREMIER AND EXECUTIVE COUNCIL OPERATIONS

Summary[1]

Estimates 1988/89 $	Vote No.		Estimates 1989/90 $
		BUDGETARY EXPENDITURE	
		Voted Appropriations	
3,427,518	4	Office of the Premier and Executive Council Operations	**3,531,225**
3,427,518		**Total Voted Expenditure**	**3,531,225**
		Special Accounts (Statutory)	
—		None	—
3,427,518		**Total General Fund Expenditure**	**3,531,225**
61		**Total Fulltime Equivalent (FTE) Employment**[2]	**60**
		FINANCING TRANSACTIONS	
		None	
		TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION	
2,719,497		Salaries and Benefits	**2,939,725**
614,241		Operating Costs	**511,500**
93,780		Asset Acquisitions	**80,000**
3,427,518		**Total Voted Expenditure**	**3,531,225**

NOTES

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[2] Each special office's and ministry's 1989/90 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 4

OFFICE OF THE PREMIER AND EXECUTIVE COUNCIL OPERATIONS

Classification by Sub-Vote

Estimates 1988/89 $		**Estimates 1989/90 $**
1,268,182	Office of the Premier	**1,309,145**
2,159,336	Executive Council Operations	**2,222,080**
3,427,518	Total Vote	**3,531,225**

VOTE DESCRIPTION

This vote provides for the Office of the Premier and Executive Council Operations including:

(a) *Office of the Premier* — This sub-vote provides for the salaries, benefits, allowances and operating expenses for the Premier and the executive staff of the Office.

(b) *Executive Council Operations* — This sub-vote provides support for the Executive Council, including: Cabinet and Cabinet Committee administration; the development and coordination of policy and legislation; and the management of policy relating to federal, provincial and international relations, including the administration of British Columbia House, Ottawa. This sub-vote also provides for personnel, financial and administrative support to both the Office of the Premier and the Executive Council.

Vote 4

OFFICE OF THE PREMIER AND EXECUTIVE COUNCIL OPERATIONS

Group Account Classification

	Estimates 1988/89	Estimates 1989/90
OFFICE OF THE PREMIER	$	$
Salaries and Benefits	1,143,182	**1,184,145**
Operating Costs	96,000	**96,000**
Asset Acquisitions	29,000	**29,000**
Total	1,268,182	**1,309,145**
EXECUTIVE COUNCIL OPERATIONS		
Salaries and Benefits	1,576,315	**1,755,580**
Operating Costs	518,241	**415,500**
Asset Acquisitions	64,780	**51,000**
Total	2,159,336	**2,222,080**

MINISTRY OF ADVANCED EDUCATION AND JOB TRAINING

Summary[1]

Estimates 1988/89 $	$	Vote No.		Estimates 1989/90 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	248,576	5	Minister's Office	**265,076**	
	869,032,355	6	Ministry Operations	**991,407,618**	
		7	Science and Technology Development Subsidiary		
	4,240,000		Agreement (ERDA)	**3,100,000**	
873,520,931			**Total Voted Expenditure**		**994,772,694**
			Special Accounts (Statutory)		
—			None		—
873,520,931			**Total General Fund Expenditure**		**994,772,694**
301			**Total Fulltime Equivalent (FTE) Employment**[2]		**305**
			FINANCING TRANSACTIONS		
			Discovery Enterprise Program		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	11,837,877		Salaries and Benefits	**13,930,154**	
	7,207,945		Operating Costs	**8,204,046**	
	895,728		Asset Acquisitions	**920,900**	
	849,784,381		Grants and Contributions	**967,894,594**	
	4,000,000		Other Expenditures	**4,000,000**	
	(205,000)		Recoveries	**(177,000)**	
873,520,931			**Total Voted Expenditure**		**994,772,694**

NOTES

[1] For comparative purposes only, figures shown for 1988/89 expenditure and FTEs have been restated to be consistent with the presentation of the *1989/90 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1989/90 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 5

MINISTER'S OFFICE

Estimates 1988/89 $		Estimates 1989/90 $
248,576	Total Vote	**265,076**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Advanced Education and Job Training and Minister Responsible for Science and Technology, and includes the salaries of the minister and the immediate staff.

Vote 5

MINISTER'S OFFICE

Group Account Classification

	Estimates 1988/89 $	**Estimates 1989/90 $**
Salaries and Benefits	236,371	**252,776**
Operating Costs	12,205	**12,300**
Total	248,576	**265,076**

Vote 6

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1988/89 $	$		Estimates 1989/90 $	$
19,362,260		Administration and Support Services (net of recoveries)		**22,342,549**
644,439		Women's Programs (net of recoveries)		**753,413**
801,735,656		Advanced Education Programs (net of recoveries)		**913,521,656**
	341,312,850	—Operating Contributions, Universities	**371,262,850**	
	—	—Matching Program, Universities	**20,000,000**	
	291,181,400	—Operating Contributions, Colleges and Institutes	**317,661,400**	
	92,078,650	—Capital Debt Servicing	**97,078,650**	
	18,512,756	—Distance Education	**21,058,756**	
	500,000	—International Education	**500,000**	
	—	—Access Programs and Enrolment	**35,310,000**	
	58,150,000	—Student Financial Assistance	**50,650,000**	
18,590,000		Science and Technology Programs		**26,090,000**
28,700,000		Job Training and Apprenticeship Programs		**28,700,000**
869,032,355		Total Vote		**991,407,618**

VOTE DESCRIPTION

This vote provides for executive direction, administrative services and operating programs of the ministry including:

(a) *Administration and Support Services*—This sub-vote provides for the deputy minister's office; executive direction for the ministry and for financial, personnel and communications services; systems and administrative services and special projects; management support for universities and distance education; management and program support for colleges and institutes, and for science and technology programs; and administration of student financial assistance, job training and apprenticeship programs. Grants and contributions are provided to educational and employment agencies. Recoveries are received for participation in, and administration of, federal/provincial agreements and activities.

(b) *Women's Programs*—This sub-vote provides for programs to promote the full participation of women in all sectors of the labour force. It also provides for counselling and other assistance to groups and individuals in the resolution of problems faced by women as members of the community. Grants are provided to further the role of women in society. Recoveries are received for participation in, and administration of, federal/provincial agreements and activities.

(c) *Advanced Education Programs* — This sub-vote includes:

(i) *Operating Contributions, Universities* — provides for contributions towards the operating expenses of the three provincial universities including instruction, research, support services, student services and administration;

(ii) *Matching Program, Universities* — provides for matching financial contributions to encourage and supplement approved private sector cash or gift-in-kind donations to establish scholarships, endowments, research initiatives and capital projects;

(iii) *Operating Contributions, Colleges and Institutes* — provides for contributions towards the operating expenses of colleges and provincial institutes incorporated under the *College and Institute Act* and the *Institute of Technology Act* and other educational agencies, in order to provide post-secondary educational opportunities and marketable skills to British Columbia residents and to assist the labour force to remain productive and competitive. This program also provides contributions to colleges and institutes for apprenticeship training;

(iv) *Capital Debt Servicing* — provides for the payment of interest and sinking fund provisions related to the capital costs of new buildings, renovations and improvements to existing university, college and institute facilities, and the debt servicing costs of the short-term borrowing requirements of universities, colleges and institutes;

(v) *Distance Education* — provides contributions for the development and delivery of university and college programs in non-metropolitan areas of British Columbia and includes contributions for the three provincial universities, the Open Learning Agency and the Commonwealth of Learning;

(vi) *International Education* — provides for contributions to generate international education projects to strengthen educational links and expertise;

(vii) *Access Programs and Enrolment* — provides for assistance to enhance access to post-secondary education and to accommodate enrolment growth in universities, colleges, institutes and distance education; and

(viii) *Student Financial Assistance* — provides for financial assistance to students in post-secondary institutions. This assistance is in the form of loans issued by financial institutions and guaranteed by the province, as well as the interest payments and defaults related to these loans. This program also provides for scholarships, contributions by the province towards the partial repayment of loans to students who successfully complete their studies, and incentives for part-time and summer employment.

(Continued on page 40)

Vote 6

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1988/89 $	**Estimates 1989/90 $**
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	11,222,667	**13,261,565**
Operating Costs	6,841,865	**7,745,084**
Asset Acquisitions	895,728	**920,900**
Grants and Contributions	402,000	**536,000**
Recoveries	—	**(121,000)**
Total	19,362,260	**22,342,549**
WOMEN'S PROGRAMS		
Salaries and Benefits	378,839	**415,813**
Operating Costs	218,100	**333,600**
Grants and Contributions	47,500	**60,000**
Recoveries	—	**(56,000)**
Total	644,439	**753,413**
ADVANCED EDUCATION PROGRAMS		
Operating Costs	11,000	**—**
Grants and Contributions	797,929,656	**909,521,656**
Other Expenditures	4,000,000	**4,000,000**
Recoveries	(205,000)	**—**
Total	801,735,656	**913,521,656**

(Continued on page 41)

Vote 6 — *Continued*

(d) *Science and Technology Programs* — This sub-vote provides assistance towards the development and operation of federal/provincial and joint government/industry/academic programs for scientific and technological research and development, technology transfer, public awareness and skill training. This sub-vote also provides for the coordination (with the Premier's Advisory Council on Science and Technology) of science and technology policy development and implementation in British Columbia.

(e) *Job Training and Apprenticeship Programs* — This sub-vote provides for programs to assist individuals, businesses, agencies and institutions in developing and implementing employment and training initiatives; and to assist the disabled, students and youth, the employment disadvantaged and other job seekers in need of assistance, in gaining access to employment and training opportunities. This sub-vote also provides for policy development under the Vocational Rehabilitation of Disabled Persons Agreement and coordination of its appeal mechanism. In addition, this sub-vote provides funding for the British Columbia Youth Grants Program, the Women's Employment and Training Program, and for the Provincial Apprenticeship and Training Board.

Vote 7

SCIENCE AND TECHNOLOGY DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)

Estimates 1988/89 $		**Estimates 1989/90 $**
4,240,000	Total Vote	**3,100,000**

VOTE DESCRIPTION

This vote provides for grants and administrative expenditures for programs to foster growth of advanced technology in British Columbia. This subsidiary agreement is a component of the Canada/British Columbia Economic and Regional Development Agreement (ERDA).

Vote 6 — *Continued*

	Estimates 1988/89	**Estimates 1989/90**
SCIENCE AND TECHNOLOGY PROGRAMS	$	**$**
Grants and Contributions	18,590,000	**26,090,000**
JOB TRAINING AND APPRENTICESHIP PROGRAMS		
Operating Costs	54,300	**54,300**
Grants and Contributions	28,645,700	**28,645,700**
Total	28,700,000	**28,700,000**

Vote 7

SCIENCE AND TECHNOLOGY DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)

Group Account Classification

	Estimates 1988/89	**Estimates 1989/90**
	$	**$**
Operating Costs	70,475	**58,762**
Grants and Contributions	4,169,525	**3,041,238**
Total	4,240,000	**3,100,000**

Financing Transaction

DISCOVERY ENTERPRISE PROGRAM

Estimates 1988/89 $		Estimates 1989/90 $
—	Receipts	—
8,000,000	Disbursements	**10,000,000**
(8,000,000)	Net Cash Source (Requirement)	**(10,000,000)**

FINANCING TRANSACTION DESCRIPTION

This financing transaction provides loans (disbursements) to the Discovery Foundation or its subsidiary to finance equity and debenture investments in advanced technology businesses under the Discovery Enterprise Program. No loan repayments (receipts) are anticipated for 1989/90.

MINISTRY OF AGRICULTURE AND FISHERIES

Summary[1]

Estimates 1988/89 $	$	Vote No.*		Estimates 1989/90 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	254,982	8	Minister's Office	**249,374**	
	61,811,920	9	Ministry Operations	**68,496,871**	
	354,110	10	Milk Board	**378,187**	
	1,303,413	11	Provincial Agricultural Land Commission	**1,330,024**	
		12	Agri-Food Regional Development Subsidiary Agreement		
	7,300,000		(ERDA)	**14,000,000**	
71,024,425			**Total Voted Expenditure**		**84,454,456**
			Special Accounts (Statutory)		
	—	(S)	Agricultural Land Development	—	
	—	(S)	Crop Insurance Stabilization	—	
	40,000,000	(S)	Farm Income Assurance Fund	**40,000,000**	
	(20,000,000)		*Less* Transfer from Vote 9	**(20,000,000)**	
	—	(S)	Farm Products Industry Improvement	—	
	11,000	(S)	Livestock Protection	**11,000**	
20,011,000			Total Special Accounts (net of transfers)		**20,011,000**
91,035,425			**Total General Fund Expenditure**		**104,465,456**
426			**Total Fulltime Equivalent (FTE) Employment**[2]		**415**
			FINANCING TRANSACTIONS		
			Agricultural Land Development (Special Account)		
			Crop Insurance Stabilization (Special Account)		
			Farm Products Industry Improvement (Special Account)		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	16,984,278		Salaries and Benefits	**18,244,315**	
	12,203,487		Operating Costs	**11,629,612**	
	1,105,751		Asset Acquisitions	**1,582,100**	
	46,130,909		Grants and Contributions	**58,498,429**	
	600,000		Other Expenditures	**500,000**	
	(6,000,000)		Recoveries	**(6,000,000)**	
71,024,425			**Total Voted Expenditure**		**84,454,456**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

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[2] Each special office's and ministry's 1989/90 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 8

MINISTER'S OFFICE

Estimates 1988/89 $		Estimates 1989/90 $
254,982	Total Vote	**249,374**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Agriculture and Fisheries, and includes the salaries of the minister and the immediate staff.

Vote 8

MINISTER'S OFFICE

Group Account Classification

	Estimates 1988/89	**Estimates 1989/90**
	$	**$**
Salaries and Benefits	247,482	**241,874**
Operating Costs	7,500	**7,500**
Total	254,982	**249,374**

Vote 9

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
6,851,784	Administration and Support Services	**8,097,001**
2,810,062	Aquaculture and Commercial Fisheries	**2,913,307**
15,390,350	Development and Extension	**15,235,802**
36,759,724	Financial Assistance (net of recoveries)	**42,250,761**
61,811,920	Total Vote	**68,496,871**

VOTE DESCRIPTION

This vote provides for the executive direction and general administration of the ministry. It also provides for development and extension services to the agricultural, aquaculture, commercial fisheries and food processing sectors, financial assistance programs to farmers, as well as marketing and economic programs. Major activities include:

(a) *Administration and Support Services*—This sub-vote provides for the executive direction of the ministry and administrative support services including financial, personnel, communications, information systems and audit services for ministry programs. This sub-vote also provides for policy development, program planning, economic and statistical analysis, market development and regulation, and information programs. Contributions are provided to agricultural and food organizations.

(b) *Aquaculture and Commercial Fisheries*—This sub-vote provides for the aquaculture and commercial fisheries program. This includes the administration of parts of the *Fisheries Act* and *Fish Inspection Act*, the technical review of applications for tenure and licences, the provision of extension services to the aquaculture industry, and research and development projects related to shellfish, marine plants and finfish farming. In addition, this sub-vote provides for licensing and enforcement of regulations pertaining to fish buyers, vendors and aquaculture operators, for grants and contributions in support of the aquaculture and commercial fish industries, and for funding and technical assistance for the handling, processing and marketing of seafood products. The sub-vote also provides for the development of a domesticated brood stock to increase the quality and supply of seed/egg stocks to the aquaculture industry.

(c) *Development and Extension*—This sub-vote provides for the extension, development, specialist and regulatory services of the ministry including:

(i) Extension Services—provides for on-farm advice and office consultation to farmers, for seminars, workshops and field days; technical information dissemination to producers; milk, soil, feed and tissue testing; water analysis; the animal health centre; and the provincial 4-H, game farming, horse industry and farm management programs;

(ii) Inspection—provides for animal health, brand, dairy farm, apiary and crop inspections;

(iii) Licensing—provides for the licensing of sale yard operations, production and sale of veterinary drugs, fur farm operations, brand certificates and game farming operations;

(iv) Applied Research/Demonstration—provides for soil and fertilizer correlation trials, livestock performance tests, horticultural crop development and improvement, poultry studies, weed control, environmental impact and other agricultural and food research, and technology transfer initiatives; and

(v) Grants and Contributions—provides for grants and contributions to municipalities and regional districts under the *Weed Control Act*, grants to regional committees under the *Grasshopper Control Act*, operating grants to livestock associations, 4-H clubs and veterinary services, grants and contributions in support of the agriculture and aquaculture industries, and grants to universities for agriculture, aquaculture and food research.

(d) *Financial Assistance*—This sub-vote provides for the government/producer shared-cost crop insurance and farm income insurance programs, including grants (transfers) to the Farm Income Assurance Fund Special Account and contributions to the Crop Insurance Trust Account. These programs ensure the cash flow stability of participating British Columbia farmers and producers. The federal government reimburses the province for its contribution to the Crop Insurance Trust Account, which is credited to the vote as a recovery. This sub-vote also provides for the Agricultural Credit Program. This program ensures the availability of credit resources for producers in the agriculture and aquaculture sectors throughout the province. Also provided for are the Agri-Food Regional Development Subsidiary Agreement (ERDA) program administration costs; contributions in support of agriculture, food and resource development; and interest subsidy payments under the Grower Loan Program. In addition, provision is made for contributions under the British Columbia Feed Grain Market Development Program; for the province's share of premiums under Federal/Provincial Tripartite Stabilization Programs; and for contributions under the British Columbia Grape and Wine Sector Adjustment Assistance Program.

Vote 9

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1988/89 $	**Estimates 1989/90 $**
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	2,821,063	**3,046,866**
Operating Costs	3,175,470	**3,592,035**
Asset Acquisitions	765,251	**1,438,100**
Grants and Contributions	90,000	**20,000**
Total	6,851,784	**8,097,001**
AQUACULTURE AND COMMERCIAL FISHERIES		
Salaries and Benefits	1,070,642	**1,148,522**
Operating Costs	1,711,420	**1,529,785**
Grants and Contributions	28,000	**235,000**
Total	2,810,062	**2,913,307**
DEVELOPMENT AND EXTENSION		
Salaries and Benefits	9,361,854	**9,844,741**
Operating Costs	4,641,587	**3,772,632**
Asset Acquisitions	97,000	**40,000**
Grants and Contributions	1,289,909	**1,578,429**
Total	15,390,350	**15,235,802**
FINANCIAL ASSISTANCE		
Salaries and Benefits	2,590,926	**2,819,313**
Operating Costs	1,153,798	**1,061,448**
Asset Acquisitions	—	**5,000**
Grants and Contributions	38,415,000	**43,865,000**
Other Expenditures	600,000	**500,000**
Recoveries	(6,000,000)	**(6,000,000)**
Total	36,759,724	**42,250,761**

Vote 10

MILK BOARD

Estimates 1988/89 $		Estimates 1989/90 $
354,110	Total Vote	378,187

VOTE DESCRIPTION

This vote provides for the operation of the Milk Board. The board administers the marketing provisions of the *Milk Industry Act*. It controls and regulates the production, marketing, processing, distribution and pricing of fluid and manufactured milk consistent with market opportunities.

Vote 11

PROVINCIAL AGRICULTURAL LAND COMMISSION

Estimates 1988/89 $		Estimates 1989/90 $
1,303,413	Total Vote	1,330,024

VOTE DESCRIPTION

This vote provides for the operation of the Provincial Agricultural Land Commission. Under the *Agricultural Land Commission Act*, the commission is responsible for encouraging the establishment and maintenance of agricultural land in the province. The commission advises municipalities and regional districts in the designation of the Agricultural Land Reserve and decides on applications for the exclusion of land from the reserve.

Vote 12

AGRI-FOOD REGIONAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)

Estimates 1988/89 $		Estimates 1989/90 $
7,300,000	Total Vote	14,000,000

VOTE DESCRIPTION

This vote provides for the fifth year of a $40,000,000 five-year program, undertaken with the federal government, for financial assistance to producers and associations for the conservation and development of the province's agricultural resources. Initiatives include the enhancement of productivity in the agricultural sector, resource enhancement through the construction of irrigation and drainage systems and commodity development through programs such as the financing of new agricultural support facilities. This subsidiary agreement is a component of the Canada/British Columbia Economic and Regional Development Agreement (ERDA).

Vote 10

MILK BOARD

Group Account Classification

	Estimates 1988/89	Estimates 1989/90
	$	$
Salaries and Benefits	205,500	229,577
Operating Costs	148,610	148,610
Total	354,110	378,187

Vote 11

PROVINCIAL AGRICULTURAL LAND COMMISSION

Group Account Classification

	Estimates 1988/89	Estimates 1989/90
	$	$
Salaries and Benefits	686,811	913,422
Operating Costs	557,102	407,602
Asset Acquisitions	59,500	9,000
Total	1,303,413	1,330,024

Vote 12

AGRI-FOOD REGIONAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)

Group Account Classification

	Estimates 1988/89	Estimates 1989/90
	$	$
Operating Costs	808,000	1,110,000
Asset Acquisitions	184,000	90,000
Grants and Contributions	6,308,000	12,800,000
Total	7,300,000	14,000,000

Special Account

AGRICULTURAL LAND DEVELOPMENT

Estimates 1988/89 $	$		Estimates 1989/90 $	$
9,034,130		**Total Account Balance at the Beginning of the Fiscal Year**		**9,984,130**
		Operating Transactions		
	1,300,000	Revenue	**1,000,000**	
	—	Expenditure	—	
1,300,000	1,300,000	Net Revenue (Expenditure)	**1,000,000**	**1,000,000**
(275,000)		Difference Between *1988/89 Estimates* and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions*		
	2,400,000	Receipts	**2,300,000**	
	3,000,000	Disbursements	**2,000,000**	
(600,000)	(600,000)	Net Cash Source (Requirement)	**300,000**	**300,000**
525,000		Difference Between *1988/89 Estimates* and Projected Actual Net Cash Source (Requirement)		
9,984,130		**Total Account Balance at the End of the Fiscal Year**		**11,284,130**

* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account by a corresponding amount.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by the *Finance Statutes Amendment Act, 1981* which amended the *Agricultural Land Development Act* to establish the fund. This fund was subsequently changed to a Special Account by the *Special Appropriations Act, 1982*, at which time the *Agricultural Land Development Act* was repealed and incorporated with the *Agricultural Credit Act*.

Administered by the Ministry of Agriculture and Fisheries, the purpose of the account is to make loans, on a revolving basis, for the purposes specified under the *Agricultural Credit Act*. Revenue represents interest paid on outstanding loans and expenditures are for loan expenses. Administration costs are funded through voted appropriations. Financing transaction receipts represent principal repayments on outstanding loans and disbursements represent new loans issued.

Special Account

CROP INSURANCE STABILIZATION

Estimates 1988/89 $	$		Estimates 1989/90 $	$
9,800,000		**Total Account Balance at the Beginning of the Fiscal Year**		**11,300,000**
		Financing Transactions*		
	6,000,000	Receipts	**5,000,000**	
	4,000,000	Disbursements	**3,000,000**	
2,000,000	2,000,000	Net Cash Source (Requirement)	**2,000,000**	**2,000,000**
(500,000)		Difference Between *1988/89 Estimates* and Projected Actual Net Cash Source (Requirement)		
11,300,000		**Total Account Balance at the End of the Fiscal Year**		**13,300,000**

* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account by a corresponding amount.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Crop Insurance Stabilization Fund Act, 1967*. It was continued by the *Insurance for Crops Act* and was changed to a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Agriculture and Fisheries, the account provides for the financial stability of any plan under the crop insurance program.

The account has no operating revenue or expenditure. Administration costs are funded through voted appropriations. Advances (disbursements) are provided to cover deficits in the Crop Insurance Trust Account that may arise due to payment of indemnity claims in excess of premiums and other revenue in the Trust Account. These advances are fully recovered from crop insurance program premium revenue in subsequent years (receipts).

The account had an original balance of $10,000,000 which was depleted in 1985/86. An additional $10,000,000 was added to the balance of the account in 1986/87, and $5,000,000 was added to the balance in 1987/88.

Special Account

FARM INCOME ASSURANCE FUND

Estimates 1988/89 $	$		Estimates 1989/90 $	$
21,316,040		**Total Account Balance at the Beginning of the Fiscal Year**		**21,316,040**
		Operating Transactions		
	40,000,000	Revenue	**40,000,000**	
	40,000,000	Expenditure	**40,000,000**	
—	—	Net Revenue (Expenditure)	—	—
—		Difference Between *1988/89 Estimates* and Projected Actual Net Revenue (Expenditure)		
21,316,040		**Total Account Balance at the End of the Fiscal Year**		**21,316,040**

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Farm Income Assurance Act, 1973* and the *Special Funds Appropriation Act, 1974*. It was continued under the *Funds Control Act* and was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*. Administered by the Ministry of Agriculture and Fisheries, the account establishes and administers farm income plans for such farmers in the province as may be designated by the Lieutenant Governor in Council. There are plans currently in effect for the following commodity groups: beef, blueberries, greenhouse vegetables, potatoes, processed vegetables, sheep, swine, tree-fruits and strawberries.

One half of the annual revenue of the account comes from participating producers' contributions while the other one half comes from a matching provincial government contribution voted from the General Fund (Vote 9). Expenditures include claim payments to qualifying producers. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this account.

Special Account

FARM PRODUCTS INDUSTRY IMPROVEMENT

Estimates 1988/89			Estimates 1989/90	
$	$		$	$
10,037,884		**Total Account Balance at the Beginning of the Fiscal Year**		**10,037,884**
		Financing Transactions*		
	—	Receipts	—	
	10,000,000	Disbursements	—	
(10,000,000)	(10,000,000)	Net Cash Source (Requirement)	—	—
10,000,000		Difference Between *1988/89 Estimates* and Projected Actual Net Cash Source (Requirement)		
10,037,884		**Total Account Balance at the End of the Fiscal Year**		**10,037,884**

* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account by a corresponding amount.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Special Funds Appropriation Act, 1974*. It was continued under the *Funds Control Act* and was changed to a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Agriculture and Fisheries, the purpose of the account is to encourage and assist the continued development and expansion of the agricultural industry in the province through grants, loans and loan guarantees for agricultural processors.

Financing transaction receipts represent principal repayments on outstanding loans and disbursements represent new loans issued. No receipts or disbursements are anticipated for 1989/90.

A further $10,000,000 was added to the balance of the account in 1987/88.

Special Account

LIVESTOCK PROTECTION

Estimates 1988/89			Estimates 1989/90	
$	$		$	$
97,066		**Total Account Balance at the Beginning of the Fiscal Year**		**97,066**
		Operating Transactions		
	11,000	Revenue	**11,000**	
	11,000	Expenditure	**11,000**	
—	—	Net Revenue (Expenditure)	—	—
—		Difference Between *1988/89 Estimates* and Projected Actual Net Revenue (Expenditure)		
97,066		**Total Account Balance at the End of the Fiscal Year**		**97,066**

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Domestic Animal Protection Act, 1973*. It was continued under the *Livestock Protection Act* and was changed to a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Agriculture and Fisheries, the purpose of the account is to provide compensation to an owner of livestock killed or injured by a dog that is not owned or kept by the livestock owner and also to encourage good dog husbandry practices in the province.

All fees, licences and cost assessments levied under the *Livestock Protection Act* are credited to the account as revenue. Expenditures include compensation grants and administration costs.

No financing transactions are provided for under this account.

MINISTRY OF ATTORNEY GENERAL

Summary[1]

Estimates 1988/89 $	$	Vote No.*		Estimates 1989/90 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	236,953	13	Minister's Office	**254,015**	
	174,185,843	14	Ministry Operations	**198,902,128**	
	20,125,002	15	Judiciary	**20,926,891**	
194,547,798			**Total Voted Expenditure**		**220,083,034**
			Special Accounts (Statutory)		
	9,000	(S)	Land Titles Survey	**9,626**	
	4,562,893	(S)	Office of the Public Trustee	**6,255,000**	
4,571,893			Total Special Accounts		**6,264,626**
199,119,691			**Total General Fund Expenditure**		**226,347,660**
2,131			**Total Fulltime Equivalent (FTE) Employment**[2]		**2,080**
			FINANCING TRANSACTIONS		
			Interest on Trusts and Deposits		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	83,008,369		Salaries and Benefits	**91,541,733**	
	78,746,894		Operating Costs	**87,117,292**	
	4,033,329		Asset Acquisitions	**6,157,451**	
	28,264,331		Grants and Contributions	**34,339,098**	
	1,337,300		Other Expenditures	**1,121,000**	
	(842,425)		Recoveries	**(193,540)**	
194,547,798			**Total Voted Expenditure**		**220,083,034**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1988/89 expenditure and FTEs have been restated to be consistent with the presentation of the *1989/90 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1989/90 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 13

MINISTER'S OFFICE

Estimates 1988/89 $		Estimates 1989/90 $
236,953	Total Vote	**254,015**

VOTE DESCRIPTION

This vote provides for the Office of the Attorney General, and includes the salaries of the Attorney General and the immediate staff.

Vote 13

MINISTER'S OFFICE

Group Account Classification

	Estimates 1988/89	**Estimates 1989/90**
	$	**$**
Salaries and Benefits	222,953	**240,015**
Operating Costs	14,000	**14,000**
Total	236,953	**254,015**

Vote 14

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
10,635,726	Administration and Support Services	**13,170,685**
89,398,338	Court Services (net of recoveries)	**97,628,093**
12,534,099	Legal Services	**15,123,129**
20,474,537	Criminal Justice	**24,158,063**
40,143,143	Statutory Services and Community Programs (net of recoveries)	**47,822,158**
1,000,000	*Crown Proceeding Act*	**1,000,000**
174,185,843	Total Vote	**198,902,128**

VOTE DESCRIPTION

This vote provides for the management direction of the ministry and the operation of ministry programs including:

(a) *Administration and Support Services*—This sub-vote provides for ministry management, policy and program development, financial services, data services, facilities services (including building occupancy costs for the Ministry of Solicitor General headquarters), personnel services (including personnel services for the Ministry of Solicitor General), administrative support, communications services and victims services. Contributions are provided to agencies and societies providing services which complement ministry programs.

(b) *Court Services*—This sub-vote provides for the managerial and operational support for the Courts throughout the province including administrative staff and services, sheriff services, reporting and recording services, facilities and operational systems. Recoveries are received from the Insurance Corporation of British Columbia for the retrieval of licence plates from unlicensed or uninsured drivers and from the federal government for cost shared programs.

(c) *Legal Services*—This sub-vote provides for legal services to the province and various boards, committees and societies including legal advice, representation in civil litigation, and the drafting, preparation, filing and publication of statutes, regulations and Orders in Council. A grant is provided to the Canadian Law Information Centre for computer access to a nation-wide inventory of legal information.

(d) *Criminal Justice*—This sub-vote provides for the operation of Crown counsel services throughout the province including advice to government on matters of criminal law and its enforcement, and the development of policies and procedures in matters pertaining to criminal law.

(e) *Statutory Services and Community Programs*—This sub-vote provides for various boards, commissions and statutory services which are under the jurisdiction of the Attorney General including the operations of the Law Reform Commission, the Land Titles Branch and the Expropriation Compensation Board. This sub-vote also provides for maintenance enforcement activities and the administration of community programs. Contributions are provided to the Legal Services Society and to agencies and societies providing services which complement ministry programs. Recoveries are received from the Law Foundation for the activities of the Law Reform Commission.

(f) *Crown Proceeding Act*—This sub-vote provides for payments made under the statutory authority of the *Crown Proceeding Act*. These payments are administered by Legal Services.

Vote 14

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1988/89 $	Estimates 1989/90 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	4,299,811	**5,207,117**
Operating Costs	3,829,401	**4,454,713**
Asset Acquisitions	375,896	**1,166,996**
Grants and Contributions	2,120,468	**2,329,859**
Other Expenditures	10,150	**12,000**
Total	10,635,726	**13,170,685**
COURT SERVICES		
Salaries and Benefits	39,727,020	**44,403,789**
Operating Costs	47,210,193	**50,706,314**
Asset Acquisitions	2,306,515	**2,586,530**
Other Expenditures	223,150	**—**
Recoveries	(68,540)	**(68,540)**
Total	89,398,338	**97,628,093**
LEGAL SERVICES		
Salaries and Benefits	4,642,147	**5,161,934**
Operating Costs	7,578,179	**9,381,195**
Asset Acquisitions	218,773	**475,000**
Grants and Contributions	45,000	**50,000**
Other Expenditures	50,000	**55,000**
Total	12,534,099	**15,123,129**
CRIMINAL JUSTICE		
Salaries and Benefits	6,771,795	**7,734,835**
Operating Costs	13,495,882	**15,754,473**
Asset Acquisitions	156,860	**618,755**
Other Expenditures	50,000	**50,000**
Total	20,474,537	**24,158,063**
STATUTORY SERVICES AND COMMUNITY PROGRAMS		
Salaries and Benefits	9,233,498	**10,122,723**
Operating Costs	5,004,089	**5,028,496**
Asset Acquisitions	685,578	**941,700**
Grants and Contributions	25,989,863	**31,850,239**
Other Expenditures	4,000	**4,000**
Recoveries	(773,885)	**(125,000)**
Total	40,143,143	**47,822,158**
CROWN PROCEEDING ACT		
Other Expenditures	1,000,000	**1,000,000**

Vote 15

JUDICIARY

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
4,293,343	Superior Courts	**5,142,062**
15,831,659	Provincial Courts	**15,784,829**
20,125,002	Total Vote	**20,926,891**

VOTE DESCRIPTION

This vote provides for the operation of the judiciary including:

(a) *Superior Courts*—This sub-vote provides the operational budgets for the Court of Appeal, Supreme Court and the County Courts located in the province. A grant is provided to the Judicial Council for an annual conference.

(b) *Provincial Courts*—This sub-vote provides for the administrative and support services for the Provincial Court of British Columbia, including services related to the Maintenance Enforcement Program. A grant is provided to the Association of Provincial Court Judges. A contribution is provided to the British Columbia Courthouse Library Society.

Vote 15

JUDICIARY

Group Account Classification

	Estimates 1988-89	Estimates 1989-90
SUPERIOR COURTS	$	$
Salaries and Benefits	3,554,547	**4,341,287**
Operating Costs	595,796	**664,975**
Asset Acquisitions	133,000	**125,800**
Grants and Contributions	10,000	**10,000**
Total	4,293,343	**5,142,062**
PROVINCIAL COURTS		
Salaries and Benefits	14,556,598	**14,330,033**
Operating Costs	1,019,354	**1,113,126**
Asset Acquisitions	156,707	**242,670**
Grants and Contributions	99,000	**99,000**
Total	15,831,659	**15,784,829**

Special Account

LAND TITLES SURVEY

Estimates 1988/89 $	$		Estimates 1989/90 $	$
9,626		**Total Account Balance at the Beginning of the Fiscal Year**		**9,626**
		Operating Transactions		
	—	Revenue	—	
	9,000	Expenditure	**9,626**	
(9,000)	(9,000)	Net Revenue (Expenditure)	**(9,626)**	**(9,626)**
9,000		Difference Between *1988/89 Estimates* and Projected Actual Net Revenue (Expenditure)		
9,626		**Total Account Balance at the End of the Fiscal Year**		—

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by the authority of the *Land Title Act* and was later changed to a Special Account by the *Special Appropriations Act, 1982*. Administered by the Ministry of Attorney General, the purpose of the account is to make payments to owners or purchasers of real property to defray, in whole or in part, costs attributable to survey work that restores or re-establishes insufficient or missing survey evidence, corrects survey errors, resolves conflicts concerning unascertai e parcel boundaries or provides access to land granted by the Crown.

The account was originally established with a balance of $100,000 through an appropriation from the General Fund. No revenue has since been credited to the account.

No financing transactions are provided for under this account.

Special Account

OFFICE OF THE PUBLIC TRUSTEE

Estimates 1988/89[1] $	$		Estimates 1989/90 $	$
—		**Total Account Balance at the Beginning of the Fiscal Year**		—
		Operating Transactions		
	4,900,000	Revenue	**6,660,000**	
	4,562,893	Expenditure	**6,255,000**	
—	337,107	Net Revenue (Expenditure)	**405,000**	**405,000**
—		**Total Account Balance at the End of the Fiscal Year**		**405,000**

[1] These amounts are shown for comparative purposes only. Expenditure for the Office of the Public Trustee was included in the ministry's voted appropriations in 1988/89.

SPECIAL ACCOUNT DESCRIPTION

This account is created by the authority of the *Public Trustee Amendment Act, 1989*. Administered by the Ministry of Attorney General, the purpose of the account is to provide services to clients of the Public Trustee, including those incompetent to manage their own affairs, deceased estates where no other person is willing or able to act, minors in receipt of settlements and missing persons. Revenue represents fees and commissions paid by clients of the Public Trustee for services rendered, and interest on inactive estates. Expenditures are for costs directly related to the provision of services to clients and for administration.

No financing transactions are provided for under this account.

Financing Transaction

INTEREST ON TRUSTS AND DEPOSITS

Estimates 1988/89 $		Estimates 1989/90 $
6,650,000	Receipts	**9,700,000**
6,650,000	Disbursements	**9,700,000**
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Interest (disbursements) is credited to certain trust funds and deposits belonging to third parties, which are held by and are under the general administration or trusteeship of the province, on the basis of earnings received from the investment of these funds (receipts). Administration costs are funded through the ministry's voted appropriations.

MINISTRY OF EDUCATION

Summary[1]

Estimates 1988/89 $	$	Vote No.		Estimates 1989/90 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	211,618	16	Minister's Office	**224,490**	
	60,458,579	17	Ministry Operations	**106,504,198**	
	1,862,360,139	18	Public Schools Education	**2,060,403,488**	
	48,690,170	19	Independent Schools	**57,145,917**	
1,971,720,506			**Total Voted Expenditure**		**2,224,278,093**
			Special Accounts (Statutory)		
—			None		—
1,971,720,506			**Total General Fund Expenditure**		**2,224,278,093**
369			**Total Fulltime Equivalent (FTE) Employment** [2]		**381**
			FINANCING TRANSACTIONS		
			Hong Kong School Rural Residential School Property Taxes		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	12,216,800		Salaries and Benefits	**14,778,283**	
	38,630,146		Operating Costs	**48,149,736**	
	1,435,501		Asset Acquisitions	**1,602,755**	
	1,925,529,942		Grants and Contributions	**2,165,000,842**	
	(6,091,883)		Recoveries	**(5,253,523)**	
1,971,720,506			**Total Voted Expenditure**		**2,224,278,093**

NOTES

[1] For comparative purposes only, figures shown for 1988/89 expenditure and FTEs have been restated to be consistent with the presentation of the *1989/90 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1989/90 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 16

MINISTER'S OFFICE

Estimates 1988/89 $		Estimates 1989/90 $
211,618	Total Vote	**224,490**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Education, and includes the salaries of the minister and the immediate staff.

Vote 16

MINISTER'S OFFICE

Group Account Classification

	Estimates 1988/89	**Estimates 1989/90**
	$	**$**
Salaries and Benefits	201,068	**213,190**
Operating Costs	8,750	**10,000**
Asset Acquisitions	1,800	**1,300**
Total	211,618	**224,490**

Vote 17

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
1,912,401	Deputy Minister's Office	**1,653,792**
1,000,000	Royal Commission on Education	**43,707,938**
7,839,685	Finance and Administration	**9,258,586**
45,920,019	Educational Programs (net of recoveries)	**47,848,121**
3,786,474	Policy, Planning and Independent Education (net of recoveries)	**4,035,761**
60,458,579	Total Vote	**106,504,198**

VOTE DESCRIPTION

This vote provides for the overall policy development for the ministry, management of funding for the public and independent schools systems, as well as administrative and support services in the ministry. Major programs and activities include:

(a) *Deputy Minister's Office*—This sub-vote provides for the management of the ministry and information services. Central direction is provided for curriculum planning and development, special education programs, policy and legislative changes and financial management services. This sub-vote also provides grants to partially support societies offering programs not provided by educational institutions and provides for projects to develop and enhance the provincial educational system.

(b) *Royal Commission on Education* — This sub-vote provides for the first year costs of a ten year strategy to implement the recommendations made by the Royal Commission on Education. This sub-vote provides for the operation of a Provincial Education Advisory Council and sub-committees, and continued development of an implementation and communication plan. This sub-vote provides for development and implementation of a four year ungraded primary program, full time special needs kindergarten classes, entry of students into kindergarten in both September and January, kindergarten teacher aides, development of a common curriculum for years 4 through 10 and a revised senior secondary program, and includes support in the form of contributions to school districts. This sub-vote also provides for initiatives in assessment and accountability including expansion of the achievement testing and school accreditation programs, expansion of the provincial final exam program, development of a student data collection system and support for follow-up to school evaluations. This sub-vote also provides for an expansion of the university teacher education programs, a rural teacher education program, awards for teacher excellence and support for additional curriculum implementation training and materials. Finally, this sub-vote provides support in the form of contributions to qualifying independent schools, additional monitoring and evaluation of independent schools, financial support for home schooling, and support for native Indian language and culture programs and special education programs.

(c) *Finance and Administration* — This sub-vote provides for the coordination and development of policies, legislation, computer systems and personnel management, and the development and operation of major financial systems including annual capital and operating budgets, and expenditure and financial management. This sub-vote also provides financial support services for the preparation, analysis and accounting of school district operating budgets and capital expenditure programs, and for initiatives recommended by the Royal Commission on Education. In addition, this sub-vote provides for ministry office space, communications services for the ministry, liaison with some Crown corporations and central agencies of government, and for the internal financial operations of the ministry. Finally, this sub-vote provides for a grant in partial support of the annual general meeting of the British Columbia School Trustees' Association.

(d) *Educational Programs* — This sub-vote provides for assessing and developing the content of educational programs, managing public instruction through curriculum development, learning assessment and provincial final examinations. This sub-vote also provides for evaluation, assessment and assistance in organizing special education programs and the provision of direct services including Jericho Hill School and the Resource Centre for the Visually Impaired. In addition, this sub-vote provides for policy liaison between the ministry and school districts, accreditation of senior secondary schools, management of native Indian language and culture initiatives and the Passport to Education program. Finally, this sub-vote provides for textbooks and media materials to the public and independent school systems, and for initiatives recommended by the Royal Commission on Education. Grants are provided to students for the Passport to Education and Scholarship programs. Contributions are provided to societies for services to hearing impaired and deaf/blind children. Recoveries are received from the sale of supplementary textbooks and media materials, fees for school final transcripts and general education development tests, provincial examination re-read fees and other miscellaneous sources.

(e) *Policy, Planning and Independent Education* — This sub-vote provides for the inspection, classification, registration and recommendation of independent schools for provincial contributions and for development of policy direction for the provincial education system. This sub-vote also provides for leadership in educational initiatives in the Pacific Rim, administration of the provincial student and teacher exchange programs and British Columbia's share of the operating expenses of the Council of Ministers of Education (Canada) and the Canadian Education Association. Finally, this sub-vote provides for correspondence education for any British Columbia student unable to take the regular school program. Recoveries are received from students enrolled in correspondence courses and from fees for independent school voluntary accreditation.

Vote 17

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1988/89 $	Estimates 1989/90 $
DEPUTY MINISTER'S OFFICE		
Salaries and Benefits	371,620	**392,410**
Operating Costs	889,499	**828,900**
Asset Acquisitions	13,300	**27,500**
Grants and Contributions	637,982	**404,982**
Total	1,912,401	**1,653,792**
ROYAL COMMISSION ON EDUCATION		
Salaries and Benefits	—	**537,749**
Operating Costs	500,000	**7,258,500**
Asset Acquisitions	—	**58,000**
Grants and Contributions	500,000	**35,853,689**
Total	1,000,000	**43,707,938**
FINANCE AND ADMINISTRATION		
Salaries and Benefits	1,860,159	**2,449,736**
Operating Costs	5,480,375	**6,272,625**
Asset Acquisitions	499,151	**531,225**
Grants and Contributions	—	**5,000**
Total	7,839,685	**9,258,586**
EDUCATIONAL PROGRAMS		
Salaries and Benefits	7,778,537	**8,953,364**
Operating Costs	28,969,365	**28,886,727**
Asset Acquisitions	774,000	**765,030**
Grants and Contributions	10,240,000	**10,305,000**
Recoveries	(1,841,883)	**(1,062,000)**
Total	45,920,019	**47,848,121**
POLICY, PLANNING AND INDEPENDENT EDUCATION		
Salaries and Benefits	2,005,416	**2,231,834**
Operating Costs	2,024,157	**1,830,984**
Asset Acquisitions	42,250	**194,700**
Grants and Contributions	264,651	**269,766**
Recoveries	(550,000)	**(491,523)**
Total	3,786,474	**4,035,761**

Vote 18

PUBLIC SCHOOLS EDUCATION

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
1,270,295,404	Contributions to School Districts (net of recoveries)	**1,403,142,425**
153,660,860	Contributions for Schools Debt Service	**169,732,500**
298,911,875	Grants to Reduce Local Property Taxes	**343,390,563**
121,454,000	Teachers' Pension Fund	**134,758,000**
18,038,000	Special Projects	**9,380,000**
1,862,360,139	Total Vote	**2,060,403,488**

VOTE DESCRIPTION

This vote provides for the financial support of school districts and provincial assistance to homeowners for property taxation. Major programs and activities include:

(a) *Contributions to School Districts*—This sub-vote provides for the provincial share of local school district operating budgets, contributions to school districts from school property tax revenue collected by the province from non-residential property taxpayers, contributions to school districts for the operation of regional correspondence centres, contributions to schools and other educational agencies for continuing education, the operation of the CHANCE program, contracted programs such as those for severely handicapped children in residential centres and contributions for public school liability and property loss coverage. This sub-vote also provides funding to school districts for initiatives recommended by the Royal Commission on Education. Recoveries are received from the Department of National Defence (DND) for the education of children of DND personnel.

(b) *Contributions for Schools Debt Service*—This sub-vote provides for the provincial share of contributions for the payment of interest and sinking fund charges for capital construction projects and equipment purchases for schools including the provincial debt servicing contribution for the capital construction program recommended by the Royal Commission on Education.

(c) *Grants to Reduce Local Property Taxes*—This sub-vote provides for grants to homeowners to reduce property taxes.

(d) *Teachers' Pension Fund*—This sub-vote provides, on behalf of all school districts, the employer's statutory contribution to the Teachers' Pension Fund and the employer's portion of medical and dental expenses for all retired teachers.

(e) *Special Projects*—This sub-vote provides for special projects related to computer technology acquisition and Pacific Rim initiatives, and includes contributions to school districts and grants to individuals and non-profit societies in support of these projects.

Vote 19

INDEPENDENT SCHOOLS

Estimates 1988/89 $		Estimates 1989/90 $
48,690,170	Total Vote	**57,145,917**

VOTE DESCRIPTION

This vote provides for provincial contributions to eligible independent schools, contributions for special education initiatives in independent schools and contributions related to computer technology acquisition in independent schools. This vote also provides for initiatives recommended by the Royal Commission on Education.

Vote 18

PUBLIC SCHOOLS EDUCATION

Group Account Classification

	Estimates 1988/89 $	Estimates 1989/90 $
CONTRIBUTIONS TO SCHOOL DISTRICTS		
Grants and Contributions	1,273,995,404	**1,406,842,425**
Recoveries	(3,700,000)	**(3,700,000)**
Total	1,270,295,404	**1,403,142,425**
CONTRIBUTIONS FOR SCHOOLS DEBT SERVICE		
Grants and Contributions	153,660,860	**169,732,500**
GRANTS TO REDUCE LOCAL PROPERTY TAXES		
Grants and Contributions	298,911,875	**343,390,563**
TEACHERS' PENSION FUND		
Grants and Contributions	121,454,000	**134,758,000**
SPECIAL PROJECTS		
Operating Costs	758,000	**3,062,000**
Asset Acquisitions	105,000	**25,000**
Grants and Contributions	17,175,000	**6,293,000**
Total	18,038,000	**9,380,000**

Vote 19

INDEPENDENT SCHOOLS

Group Account Classification

	Estimates 1988/89 $	Estimates 1989/90 $
Grants and Contributions	48,690,170	**57,145,917**

Financing Transaction

HONG KONG SCHOOL

Estimates 1988/89 $		Estimates 1989/90 $
345,000	Receipts	—
345,000	Disbursements	—
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Provision was made in 1988/89 for a loan (disbursement) to a company, incorporated by a school board under section 89.1 (2) of the *School Act*, to establish and manage a school in Hong Kong. The project to establish the school was cancelled prior to a loan being made.

Financing Transaction

RURAL RESIDENTIAL SCHOOL PROPERTY TAXES

Estimates 1988/89 $		Estimates 1989/90 $
95,325,586	Receipts	**100,067,622**
95,325,586	Disbursements	**100,067,622**
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Provincial advances (disbursements) are provided to school districts for rural residential school property taxes (receipts) collected on their behalf by the Ministry of Finance and Corporate Relations. Administration costs are funded through voted appropriations.

MINISTRY OF ENERGY, MINES AND PETROLEUM RESOURCES

Summary[1]

Estimates 1988/89 $	$	Vote No.		$	Estimates 1989/90 $
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	250,592	20	Minister's Office	**282,636**	
	27,109,039	21	Ministry Operations	**33,040,836**	
	10	22	British Columbia Utilities Commission	**10**	
	800,000	23	Fort Nelson Indian Band Mineral Revenue Sharing Agreement	**800,000**	
	2,527,000	24	Mineral Development and Exploration Incentives	**2,240,500**	
30,686,641			**Total Voted Expenditure**		**36,363,982**
			Special Accounts (Statutory)		
—			None		—
30,686,641			**Total General Fund Expenditure**		**36,363,982**
290			**Total Fulltime Equivalent (FTE) Employment**[2]		**357**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	14,011,636		Salaries and Benefits	**18,178,799**	
	15,506,834		Operating Costs	**14,154,451**	
	2,734,200		Asset Acquisitions	**2,439,722**	
	1,539,000		Grants and Contributions	**4,485,000**	
	(3,105,029)		Recoveries	**(2,893,990)**	
30,686,641			**Total Voted Expenditure**		**36,363,982**

NOTES

[1] For comparative purposes only, figures shown for 1988/89 expenditure and FTEs have been restated to be consistent with the presentation of the *1989/90 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1989/90 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 20

MINISTER'S OFFICE

Estimates 1988/89 $		Estimates 1989/90 $
250,592	Total Vote	**282,636**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Energy, Mines and Petroleum Resources, and includes the salaries of the minister and the immediate staff.

Vote 20

MINISTER'S OFFICE

Group Account Classification

	Estimates 1988/89 $	Estimates 1989/90 $
Salaries and Benefits	232,375	**264,436**
Operating Costs	17,217	**17,200**
Asset Acquisitions	1,000	**1,000**
Total	250,592	**282,636**

Vote 21

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
4,924,376	Administration and Support Services	**5,783,684**
543,518	Executive Management	**555,042**
7,051,265	Energy Resources	**10,529,536**
14,589,880	Mineral Resources (net of recoveries)	**16,172,574**
27,109,039	Total Vote	**33,040,836**

VOTE DESCRIPTION

This vote provides for ministry programs and activities including:

(a) *Administration and Support Services*—This sub-vote provides for the administration of financial and personnel management services; the coordination of legislative requirements; data management and office automation systems; administrative services including property, accommodation, vehicle, machinery and materials requirements and inventories; and communications. This sub-vote also provides for the assessment, collection and audit of mineral, mineral land, coal, petroleum and natural gas taxes and royalties.

(b) *Executive Management*—This sub-vote provides for senior executive direction, information services, and public relations for the ministry.

(c) *Energy Resources*—This sub-vote provides for the formulation and implementation of provincial energy policies including the energy project review process, energy forecasts, strategic energy studies and energy surplus management. This sub-vote also provides for the administration and disposition of petroleum, natural gas, underground storage, and geothermal resource rights in a manner to bring maximum economic and social benefit to the province. The sub-vote supports the development of these resources, enforces regulation of petroleum exploration and production operations to ensure safe operation, environmental protection during seismic exploration and drilling, and conservation of resources. This sub-vote provides for the determination of oil and natural gas reserves of British Columbia, including offshore reserves, and for the maintenance of the data base on the sedimentary geology of British Columbia, including storage of well cores, logs and records. Provision is made for reports required under statutes, plus statistical and informational reports on petroleum exploration and development, and information and service to the petroleum industry on a fee for service basis for geological information, maps and tenure documentation, to support and encourage an active petroleum industry in the province. This sub-vote also provides for the construction and maintenance of petroleum resource roads and for the maintenance of security and performance deposits in trust. This sub-vote also provides funding for the Energy from Waste Program and provides grants to industry for energy-related studies and special projects.

(d) *Mineral Resources*—This sub-vote provides for the formulation, advancement and administration of policies and programs for the discovery and orderly development of mineral resources to achieve maximum economic and social benefits for the province. This sub-vote also provides for the administration and enforcement of provincial legislation and regulations to ensure the province's mineral and coal resources are extracted in a manner consistent with worker health and safety, public safety, resource conservation, and environmental sensitivity, and for the reclamation of selected abandoned mines. Provision is also made for the administration of title to the mineral and coal resources of the province, and the continued development of efficient and effective records systems. This sub-vote also provides for projects and programs to facilitate the exploration and discovery of mineral and coal resources through geological mapping, surveys, prospector training, information services and analytical laboratory support. Funds are also provided for the maintenance of a data base on the mineral industry and for the development and implementation of appropriate policies for the mineral sector. This sub-vote ensures that mineral lands are adequately assessed and managed in relation to competing land uses for the optimum benefit to the province, encourages research and technical innovation in related fields and provides grants to various mine rescue safety associations and to industry for special studies and projects. Recoveries are received for expenses related to the use of ministry equipment and facilities.

Vote 21

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1988/89 $	Estimates 1989/90 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	1,845,231	**2,568,907**
Operating Costs	1,738,145	**2,134,577**
Asset Acquisitions	1,341,000	**1,080,200**
Total	4,924,376	**5,783,684**
EXECUTIVE MANAGEMENT		
Salaries and Benefits	284,768	**282,999**
Operating Costs	256,750	**257,943**
Asset Acquisitions	2,000	**14,100**
Total	543,518	**555,042**
ENERGY RESOURCES		
Salaries and Benefits	3,617,915	**4,024,724**
Operating Costs	2,824,950	**2,898,412**
Asset Acquisitions	558,400	**596,400**
Grants and Contributions	50,000	**3,010,000**
Total	7,051,265	**10,529,536**
MINERAL RESOURCES		
Salaries and Benefits	6,365,305	**9,387,733**
Operating Costs	7,381,975	**5,945,219**
Asset Acquisitions	727,600	**699,622**
Grants and Contributions	155,000	**180,000**
Recoveries	(40,000)	**(40,000)**
Total	14,589,880	**16,172,574**

Vote 22

BRITISH COLUMBIA UTILITIES COMMISSION

Estimates 1988/89 $		Estimates 1989/90 $
10	Total Vote (net of recoveries)	**10**

VOTE DESCRIPTION

This vote provides for the operation of the British Columbia Utilities Commission, as authorized under the *Utilities Commission Act*. The Commission is responsible for the regulation of all utilities and telecommunications in the province. These responsibilities include conducting public hearings into major energy projects and energy use proposals. The Commission recovers its costs from hearing proponents, regulated utilities and other parties as appropriate.

Vote 23

FORT NELSON INDIAN BAND MINERAL REVENUE SHARING AGREEMENT

Estimates 1988/89 $		Estimates 1989/90 $
800,000	Total Vote	**800,000**

VOTE DESCRIPTION

This vote provides for grants to the Fort Nelson Indian Band resulting from the production of natural gas and the disposition of natural gas interests. Payments are made in accordance with the federal/provincial agreement, as specified under the *Fort Nelson Indian Reserve Minerals Revenue Sharing Act*.

Vote 24

MINERAL DEVELOPMENT AND EXPLORATION INCENTIVES

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
2,027,000	Mineral Development Subsidiary Agreement (ERDA)	**1,740,500**
500,000	Mineral Exploration Incentives	**500,000**
2,527,000	Total Vote	**2,240,500**

VOTE DESCRIPTION

This vote provides for the following mineral industry development programs:

(a) *Mineral Development Subsidiary Agreement (ERDA)*—This sub-vote provides for fifth year funding of a five-year, $10,000,000 program that has been undertaken by the province, in conjunction with the federal government, to encourage mineral development through geological, market and feasibility studies. In addition, this sub-vote provides for cost-shared engineering and environmental studies related to infrastructure requirements for specific mineral development opportunities. This sub-vote also provides grants and contributions for mineral development activities. The agreement is part of the Canada/British Columbia Economic and Regional Development Agreement (ERDA).

(b) *Mineral Exploration Incentives*—This sub-vote provides for grants to mineral prospectors and for mineral prospector training to encourage mineral exploration in the province. Administration costs associated with this initiative are also provided for in this sub-vote.

Vote 22

BRITISH COLUMBIA UTILITIES COMMISSION

Group Account Classification

	Estimates 1988/89 $	Estimates 1989/90 $
Salaries and Benefits	1,666,042	**1,650,000**
Operating Costs	1,334,997	**1,157,000**
Asset Acquisitions	64,000	**47,000**
Recoveries	(3,065,029)	**(2,853,990)**
Total	10	**10**

Vote 23

FORT NELSON INDIAN BAND MINERAL REVENUE SHARING AGREEMENT

Group Account Classification

	Estimates 1988/89 $	Estimates 1989/90 $
Grants and Contributions	800,000	**800,000**

Vote 24

MINERAL DEVELOPMENT AND EXPLORATION INCENTIVES

Group Account Classification

	Estimates 1988/89 $	Estimates 1989/90 $
MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)		
Operating Costs	1,877,800	**1,669,100**
Asset Acquisitions	40,200	**1,400**
Grants and Contributions	109,000	**70,000**
Total	2,027,000	**1,740,500**
MINERAL EXPLORATION INCENTIVES		
Operating Costs	75,000	**75,000**
Grants and Contributions	425,000	**425,000**
Total	500,000	**500,000**

MINISTRY OF FINANCE AND CORPORATE RELATIONS

Summary[1]

Estimates 1988/89 $	$	Vote No.*		Estimates 1989/90 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	293,411	25	Minister's Office	**316,724**	
	66,056,911	26	Ministry Operations	**72,847,295**	
66,350,322			**Total Voted Expenditure**		**73,164,019**
			Special Accounts (Statutory)		
	300,000	(S)	Low Interest Loan Assistance Revolving Fund	**1,329,000**	
	500,000	(S)	Lumber Export Charge Compensation Fund	—	
	5,200,000	(S)	Provincial Home Acquisition	**700,000**	
6,000,000			Total Special Accounts		**2,029,000**
72,350,322			**Total General Fund Expenditure**		**75,193,019**
			Other Financial Allocations (Statutory)		
	14,800,000	(S)	Tax Collection Commissions[2]	**15,200,000**	
	700,000	(S)	Self-Regulatory Organizations[2]	**1,310,000**	
15,500,000			**Total Other Financial Allocations**		**16,510,000**
933			**Total Fulltime Equivalent (FTE) Employment**[3]		**963**
			FINANCING TRANSACTIONS		
			Low Interest Loan Assistance Revolving Fund (Special Account)		
			Provincial Home Acquisition (Special Account)		
			British Columbia Transit (Gasoline Tax) Levy		
			Land Tax Deferment Act		
			Rural Area Property Taxes		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	35,712,681		Salaries and Benefits	**41,885,840**	
	29,855,629		Operating Costs	**32,113,381**	
	2,804,910		Asset Acquisitions	**3,533,470**	
	7,962,200		Grants and Contributions	**8,439,200**	
	3,306,530		Other Expenditures	**3,656,530**	
	(13,291,628)		Recoveries	**(16,464,402)**	
66,350,322			**Total Voted Expenditure**		**73,164,019**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure or financial allocation.

[1] For comparative purposes only, figures shown for 1988/89 expenditure and FTEs have been restated to be consistent with the presentation of the *1989/90 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] The *Financial Administration Act* (Section 11) provides that Treasury Board may, by regulation, authorize payment of a fee or commission to any person employed in collecting, managing or accounting for public money as remuneration for services performed and that Treasury Board may fix the rates or levels of such fees or commissions. The fee or commission may be paid directly from the General Fund or may be retained from public monies collected or received on behalf of the government. The ministry provides commissions in two major areas:

- The *Social Service Tax Act*, the *Motor Fuel Tax Act*, the *Tobacco Tax Act*, the *Hotel Room Tax Act*, and the *Horse Racing Tax Act* provide for payments of commissions to vendors. These monies are not shown as budgetary expenditure but are netted against the appropriate revenue source; and
- The *Real Estate Act*, the *Insurance Act* and the *Securities Act* authorize the delegation of licensing functions to various self-regulatory organizations, namely, the Real Estate Council, the Insurance Council, the Pacific District of the Investment Dealers Association of Canada and the Vancouver Stock Exchange. These self-regulatory organizations retain prescribed licensing fees and certain related revenues as commissions for the administration of licensing functions. These monies are not shown as budgetary expenditure but are netted against the appropriate revenue source.

[3] Each special office's and ministry's 1989/90 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 25

MINISTER'S OFFICE

Estimates 1988/89 $		Estimates 1989/90 $
293,411	Total Vote	**316,724**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Finance and Corporate Relations, and includes the salaries of the minister and the immediate staff.

Vote 25

MINISTER'S OFFICE

Group Account Classification

	Estimates 1988/89	**Estimates 1989/90**
	$	**$**
Salaries and Benefits	263,411	**286,724**
Operating Costs	22,000	**22,000**
Asset Acquisitions	8,000	**8,000**
Total	293,411	**316,724**

Vote 26

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
10,569,489	Administration and Support Services (net of recoveries)	**11,791,100**
4,853,673	Treasury Board Staff	**5,337,630**
2,145,266	Central Statistics Bureau (net of recoveries)	**2,363,937**
9,599,308	Office of the Comptroller General (net of recoveries)	**10,455,252**
18,332,705	Revenue Operations	**20,885,768**
8,717,125	Assessment Services	**8,881,809**
11,839,325	Corporate Relations (net of recoveries)	**13,131,779**
10	Provincial Treasury (net of recoveries)	**10**
10	British Columbia Securities Commission (net of recoveries)	**10**
66,056,911	Total Vote	**72,847,295**

VOTE DESCRIPTION

This vote provides for the operations and programs of the ministry, including:

(a) *Administration and Support Services*—This sub-vote provides for executive, financial, administrative, personnel, information systems, and communications support to ministry operations and programs, and for the review of outstanding public sector agreements under the Compensation Stabilization Program. This sub-vote also provides for the operations of the Loan Administration Branch, interest subsidies and Assisted Rental Program grants. In addition, grants are also provided to Indian Bands which offer local government services in rural areas, and to government employees under the Suggestion Awards Program. The cost of information systems services is partially recovered from other divisions of the ministry.

(b) *Treasury Board Staff*—This sub-vote provides for analysis and advice on economic, fiscal, budgetary, risk management and administrative policy issues.

(c) *Central Statistics Bureau*—This sub-vote provides for the operations of the province's statistics agency, which develops and disseminates statistical information, conducts analyses, establishes technical standards and coordinates statistical activities with other levels of government. Costs incurred for statistical services to ministries and other parties are partially recovered.

(d) *Office of the Comptroller General*—This sub-vote provides for the payment, recording, reporting and auditing of government accounts and trust funds, for the development and implementation of financial administration policies and procedures, for the evaluation of accounting and financial management systems throughout government and for the development and delivery, on a cost recovery basis, of government financial training and development programs.

(e) *Revenue Operations*—This sub-vote provides for the administration of taxation statutes which are the responsibility of the Ministry of Finance and Corporate Relations, for the administration and related costs of the *Land Tax Deferment Act*, the *Home Owner Grant Act* for both general compliance and as it relates to the non-municipal areas of the province, and for the administration of advances to local governments in respect of property taxes collected on their behalf. Grants are provided to natural gas producers to partially offset federal income taxes and to municipalities annexing unincorporated areas.

(f) *Assessment Services*—This sub-vote provides for payment of the British Columbia Assessment Authority operating levy on provincial government properties, and for Courts of Revision and Assessment Appeal Board operations which provide taxpayers with a means to obtain fair and equitable property tax assessments.

(g) *Corporate Relations*—This sub-vote provides a legal framework for the corporate sector, including licensing and registration of corporate entities and individuals, and regulation of the instruments and documents used by them to conduct their business, including:

(i) Policy and Legislation — provides for policy analysis and advice on corporate and financial institutions issues;

(ii) Superintendent of Financial Institutions — provides for inspection and regulation of credit unions, cooperatives, trust companies, insurance companies, agents and brokers, captive insurance companies, international financial businesses, mortgage brokers and the real estate industry. Recoveries for data processing services are received from self-regulatory organizations;

(iii) Registrar of Companies — provides for maintenance of complete files on all companies, cooperatives, partnerships and societies operating in British Columbia whether based in or outside the province. The Registrar also records, in the central registry, mechanics liens and liens against motor vehicles and personal chattels; conducts searches for those liens for the general public, the financial community and the legal profession; and administers the mobile home registry. Recoveries for data processing services are received from users of the registries; and

(iv) Auditor Certification Board — provides for assessment of the qualifications of auditors for reporting companies under the *Company Act*.

(Continued on page 86)

Vote 26

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1988/89 $	Estimates 1989/90 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	3,891,798	**4,127,448**
Operating Costs	5,514,891	**5,825,948**
Asset Acquisitions	264,000	**274,700**
Grants and Contributions	695,000	**1,020,000**
Other Expenditures	859,000	**1,159,000**
Recoveries	(655,200)	**(615,996)**
Total	10,569,489	**11,791,100**
TREASURY BOARD STAFF		
Salaries and Benefits	3,301,698	**3,795,776**
Operating Costs	1,288,745	**1,348,605**
Asset Acquisitions	263,230	**193,249**
Total	4,853,673	**5,337,630**
CENTRAL STATISTICS BUREAU		
Salaries and Benefits	1,023,021	**1,186,988**
Operating Costs	1,119,994	**1,335,415**
Asset Acquisitions	201,251	**71,500**
Recoveries	(199,000)	**(229,966)**
Total	2,145,266	**2,363,937**
OFFICE OF THE COMPTROLLER GENERAL		
Salaries and Benefits	5,162,867	**5,779,244**
Operating Costs	4,628,191	**4,842,929**
Asset Acquisitions	55,750	**270,750**
Recoveries	(247,500)	**(437,671)**
Total	9,599,308	**10,455,252**
REVENUE OPERATIONS		
Salaries and Benefits	10,693,320	**12,541,119**
Operating Costs	6,443,997	**7,238,632**
Asset Acquisitions	795,388	**706,017**
Grants and Contributions	400,000	**400,000**
Total	18,332,705	**20,885,768**
ASSESSMENT SERVICES		
Salaries and Benefits	83,517	**97,763**
Operating Costs	1,672,658	**1,646,446**
Asset Acquisitions	93,750	**118,400**
Grants and Contributions	6,867,200	**7,019,200**
Total	8,717,125	**8,881,809**
CORPORATE RELATIONS		
Salaries and Benefits	6,949,156	**7,984,512**
Operating Costs	4,475,857	**4,417,983**
Asset Acquisitions	502,912	**848,084**
Recoveries	(88,600)	**(118,800)**
Total	11,839,325	**13,131,779**

(Continued on page 87)

Vote 26 — *Continued*

(h) *Provincial Treasury*—This sub-vote provides for management of the financial assets and liabilities of the government and participating government corporations and agencies and for the management of trust funds and deposits. Costs incurred for funds management and for fiscal agent services provided to government, to participating government corporations and agencies and to special, trust and other funds are fully recovered.

(i) *British Columbia Securities Commission*—This sub-vote provides for the operation of the British Columbia Securities Commission under the *Securities Act* and for administrative costs of the Superintendent of Brokers for the regulation of securities and commodity contract dealers. Costs are fully recovered from the securities industry.

Vote 26 — *Continued*

	Estimates 1988/89	**Estimates 1989/90**
	$	**$**
PROVINCIAL TREASURY		
Salaries and Benefits	2,204,491	**2,801,478**
Operating Costs	2,230,001	**2,292,501**
Asset Acquisitions	345,000	**450,000**
Other Expenditures	2,447,530	**2,497,530**
Recoveries	(7,227,012)	**(8,041,499)**
Total	10	**10**
BRITISH COLUMBIA SECURITIES COMMISSION		
Salaries and Benefits	2,139,402	**3,284,788**
Operating Costs	2,459,295	**3,142,922**
Asset Acquisitions	275,629	**592,770**
Recoveries	(4,874,316)	**(7,020,470)**
Total	10	**10**

Special Account

LOW INTEREST LOAN ASSISTANCE REVOLVING FUND

Estimates 1988/89 $	$		Estimates 1989/90 $	$
31,959,542		**Total Account Balance at the Beginning of the Fiscal Year**		**32,314,542**
		Operating Transactions		
	1,700,000	Revenue	**700,000**	
	300,000	Expenditure	**1,329,000**	
1,400,000	1,400,000	Net Revenue (Expenditure)	**(629,000)**	**(629,000)**
(1,045,000)		Difference Between *1988/89 Estimates* and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions*		
	4,000,000	Receipts	**1,500,000**	
	4,000,000	Disbursements	**2,200,000**	
	—	Net Cash Source (Requirement)	**(700,000)**	
32,314,542		**Total Account Balance at the End of the Fiscal Year**		**31,685,542**

* Financing transactions do not affect the account's balance.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a revolving fund by authority of the *Low Interest Loan Assistance Revolving Fund Act*. It was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*. The account provides a mechanism whereby loans, made under the Low Interest Loan Assistance Program, and associated interest payments are to be repaid into a Special Account to permit further loans to be made on a revolving basis. The account balance has been established over several years through capital contributions from the provincial government. The initial capital contribution was made in 1977 under the Industrial Development Subsidiary Agreement which provided for low interest loans to firms in various business sectors, including but not limited to, manufacturing, processing and advanced technology.

Revenue represents interest on outstanding loans and funds on deposit and additions to the account balance by way of voted expenditure. Expenditures are for the payment of administration and other related loan costs. Financing transaction receipts represent principal repayments on outstanding loans, while disbursements represent new loan authorizations.

Special Account

LUMBER EXPORT CHARGE COMPENSATION FUND

Estimates 1988/89			Estimates 1989/90	
$	$		$	$
26,413,759		**Total Account Balance at the Beginning of the Fiscal Year**		—
		Operating Transactions		
	—	Revenue	—	
	500,000	Expenditure	—	
(500,000)	(500,000)	Net Revenue (Expenditure)	—	—
5,391,000		Difference Between *1988/89 Estimates* and Projected Actual Net Revenue (Expenditure)		
31,304,759		**Total Account Balance at the End of the Fiscal Year**		—

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by authority of the *Softwood Lumber Products Export Charge Compensation Act, 1987*, under the administration of the Ministry of Finance and Corporate Relations for the purpose of paying compensation to lumber exporters in respect of export charges paid by them in specified circumstances. It was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*.

Revenue received by the government from Canada under the *Softwood Lumber Products Export Charge Act* (Canada) on or after January 15, 1988, was credited to the account.

Expenditure consisted of compensation paid to lumber exporters who qualified under the regulations to the Act, which limited compensation to narrowly-defined circumstances. Administration costs were funded through voted appropriations.

On December 31, 1988, the Government of Canada legislation, as it pertained to British Columbia, was repealed and the statutory authority for this account was terminated March 31, 1989.

Special Account

PROVINCIAL HOME ACQUISITION

Estimates 1988/89 $	$		Estimates 1989/90 $	$
131,273,490		**Total Account Balance at the Beginning of the Fiscal Year**		**153,773,490**
		Operating Transactions		
	34,000,000	Revenue	**9,000,000**	
	5,200,000	Expenditure	**700,000**	
28,800,000	28,800,000	Net Revenue (Expenditure)	**8,300,000**	**8,300,000**
3,700,000		Difference Between *1988/89 Estimates* and Projected Actual Net Revenue (Expenditure) and Net Adjustments for Non-Cash Items		
		Financing Transactions*		
	50,000,000	Receipts	**293,000,000**	
	75,000,000	Disbursements	**44,000,000**	
(25,000,000)	(25,000,000)	Net Cash Source (Requirement)	**249,000,000**	**249,000,000**
15,000,000		Difference Between *1988/89 Estimates* and Projected Actual Net Cash Source (Requirement)		
153,773,490		**Total Account Balance at the End of the Fiscal Year**		**411,073,490**

* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account by a corresponding amount.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by authority of the *Provincial Home Acquisition Act, 1967*. The fund was changed to a Special Account under the *Special Appropriations Act, 1982* and is now administered by the Ministry of Finance and Corporate Relations. The account provides for the payment of grants to qualified British Columbia residents constructing or purchasing a home; making or acquiring loans to be secured by second mortgages; and issuing provincial loan guarantees on first mortgages. Mortgage financing is also provided from this account under the *Home Conversion and Leasehold Loan Act, 1979*.

Account revenue consists of interest on outstanding mortgage principal. Account expenditure includes loan or loan guarantee costs. Administration costs are funded through voted appropriations.

Receipts represent repayment of mortgage loan principal and proceeds of sale of mortgages. Disbursements represent mortgage loans issued.

Financing Transaction

BRITISH COLUMBIA TRANSIT (GASOLINE TAX) LEVY

Estimates 1988/89 $		Estimates 1989/90 $
38,000,000	Receipts	**49,700,000**
38,000,000	Disbursements	**49,700,000**
—	Net Cash Source (Requirement)	**—**

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to local transit authorities in respect of the British Columbia Transit (Gasoline Tax) levy (receipts) collected on their behalf by the Ministry of Finance and Corporate Relations. Administration costs are funded through the ministry's voted appropriations.

Financing Transaction

LAND TAX DEFERMENT ACT

Estimates 1988/89 $		Estimates 1989/90 $
1,750,000	Receipts	**3,000,000**
3,750,000	Disbursements	**5,000,000**
(2,000,000)	Net Cash Source (Requirement)	**(2,000,000)**

FINANCING TRANSACTION DESCRIPTION

Local governments are reimbursed by the province for the property taxes of seniors and other qualified property owners which are deferred under this Act (disbursements). The property owner or the estate is required to repay to the province all deferred taxes together with interest on the termination of the agreement. Receipts represent repayments of outstanding principal (taxes deferred exclusive of interest). Interest is credited to the General Fund as revenue and administration costs are funded through the ministry's voted appropriations.

Financing Transaction

RURAL AREA PROPERTY TAXES

Estimates 1988/89 $		Estimates 1989/90 $
73,500,000	Receipts	**81,000,000**
74,131,000	Disbursements	**81,663,000**
(631,000)	Net Cash Source (Requirement)	**(663,000)**

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to local governments and entities in rural areas in respect of local taxes and levies (receipts) collected on their behalf by the Ministry of Finance and Corporate Relations. Administration costs are funded through voted appropriations.

MINISTRY OF FORESTS

Summary[1]

Estimates 1988/89 $	$	Vote No.*		Estimates 1989/90 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	304,458	27	Minister's Office	**327,244**	
	347,324,381	28	Ministry Operations	**368,123,785**	
	80,000,000	29	Fire Suppression Program	**50,000,000**	
		30	Forest Resource Development Subsidiary Agreement		
	69,403,505		(ERDA)	**73,143,941**	
497,032,344			**Total Voted Expenditure**		**491,594,970**
			Special Accounts (Statutory)		
	150,000	(S)	Forest Stand Management Fund	**5,000,000**	
	(150,000)		*Less* Transfer from Vote 28	**(5,000,000)**	
	53,100,000	(S)	Small Business Forest Enterprise	**62,900,000**	
	4,300,000	(S)	South Moresby Implementation — Forest Replacement	**3,430,000**	
	(19,690,000)	(S)	*Less* Transfer from Vote 28	**—**	
37,710,000			Total Special Accounts (net of transfers)		**66,330,000**
534,742,344			**Total General Fund Expenditure**		**557,924,970**
3,462			**Total Fulltime Equivalent (FTE) Employment**[2]		**3,407**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	129,060,303		Salaries and Benefits	**142,980,978**	
	336,272,309		Operating Costs	**329,895,785**	
	23,785,130		Asset Acquisitions	**28,819,005**	
	27,826,602		Grants and Contributions	**12,986,602**	
	(19,912,000)		Recoveries	**(23,087,400)**	
497,032,344			**Total Voted Expenditure**		**491,594,970**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1988/89 expenditure and FTEs have been restated to be consistent with the presentation of the 1989/90 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1989/90 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 27

MINISTER'S OFFICE

Estimates 1988/89 $		Estimates 1989/90 $
304,458	Total Vote	**327,244**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Forests, and includes the salaries of the minister and the immediate staff.

Vote 27

MINISTER'S OFFICE

Group Account Classification

	Estimates 1988/89	**Estimates 1989/90**
	$	**$**
Salaries and Benefits	264,235	**287,021**
Operating Costs	30,915	**30,915**
Asset Acquisitions	9,308	**9,308**
Total	304,458	**327,244**

Vote 28

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
83,280,642	Management Services	**93,365,345**
45,228,699	Harvesting (net of recoveries)	**55,603,052**
143,920,174	Silviculture (net of recoveries)	**158,581,839**
9,384,940	Research (net of recoveries)	**10,499,729**
20,767,089	Forest Protection (net of recoveries)	**16,785,478**
11,794,256	Integrated Resources Management	**14,697,906**
13,108,581	Inventory	**13,590,436**
150,000	Forest Stand Management	**5,000,000**
19,690,000	South Moresby Implementation	**—**
347,324,381	Total Vote	**368,123,785**

VOTE DESCRIPTION

This vote provides for the forestry programs of the ministry (except for those specifically funded by other votes and Special Accounts) and for management, finance and administration services, including ex *gratia* payments related to this vote. The functions related to these programs and services are performed at provincial, regional and district levels and include:

(a) *Management Services*—This sub-vote provides for senior executive direction and coordination of central ministry services including personnel, finance, audit, systems, accommodation, communications, technical services and public information. This sub-vote also provides for regional and district administration in areas of personnel, finance, systems and technical services. Grants are provided for activities which promote the forest industry.

(b) *Harvesting* — This sub-vote provides for advice, policies and procedures pertaining to the valuation, sale and disposal of Crown provincial timber and wood resources, and overall monitoring and functional direction of provincial wood supplies. This sub-vote also provides for the incremental cost of constructing logging roads and bridges where higher construction standards are required and for the maintenance of selected logging roads and bridges. Grants are provided to agencies involved in forestry research. Costs related to the Small Business Forest Enterprise program are recovered from the Small Business Forest Enterprise Special Account.

(c) *Silviculture* — This sub-vote provides for advice, policies and procedures pertaining to the reforestation, care and enhancement of Crown provincial forests, overall monitoring and functional direction of provincial silviculture activities and the provision of tree seeds and seedlings required for provincial reforestation projects. This sub-vote also provides for basic silviculture associated with areas harvested under major forest licences prior to October 1, 1987. Recoveries are received from the Small Business Forest Enterprise program and the forest industry.

(d) *Research* — This sub-vote provides for advice, policies and procedures for the services pertaining to silviculture and harvesting research, for care and enhancement of Crown provincial forests and for overall monitoring and functional direction over provincial silviculture and harvesting research activities. Joint ventures and/or research contracts are carried out with other ministries and educational institutions. Costs of joint research projects are recovered from other ministries and agencies.

(e) *Forest Protection* — This sub-vote provides for administration, policies, procedures and research services pertaining to fire and pest management activities which reduce wood losses and protect public and environmental values. Pest management includes basic survey and detection work needed to track pest infestation levels and direct harvesting of infested areas. Costs related to the Small Business Forest Enterprise Program are recovered from the Small Business Forest Enterprise Special Account.

(f) *Integrated Resources Management* — This sub-vote provides for rehabilitation, care and enhancement of Crown provincial range lands and other range management activities. This sub-vote also provides for the establishment and maintenance of recreation site facilities and trails on Crown provincial land, landscape management and the wilderness management program. This sub-vote also provides for forestry planning activities within an integrated resources management framework.

(g) *Inventory* — This sub-vote provides for maintaining a comprehensive province-wide inventory of British Columbia's timber resources to assist in long-range forestry planning. Activities include growth and yield measurement, decay studies, computerized mapping and statistical analysis of forest and range land.

(h) *Forest Stand Management* — This sub-vote provides for the transfer of funds to the Forest Stand Management Fund Special Account established by the *Forest Stand Management Fund Act, 1986*.

(i) *South Moresby Implementation* — This sub-vote provided for the transfer of funds to the South Moresby Implementation Special Account. No voted expenditures are planned in 1989/90.

Vote 28

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1988/89 $	Estimates 1989/90 $
MANAGEMENT SERVICES		
Salaries and Benefits	35,065,068	**41,871,805**
Operating Costs	39,415,370	**39,010,740**
Asset Acquisitions	8,403,704	**12,086,300**
Grants and Contributions	396,500	**396,500**
Total	83,280,642	**93,365,345**
HARVESTING		
Salaries and Benefits	32,941,178	**34,876,497**
Operating Costs	18,779,759	**21,654,526**
Asset Acquisitions	1,730,160	**2,922,627**
Grants and Contributions	7,589,602	**7,589,602**
Recoveries	(15,812,000)	**(11,440,200)**
Total	45,228,699	**55,603,052**
SILVICULTURE		
Salaries and Benefits	23,955,851	**23,639,818**
Operating Costs	119,596,397	**141,419,779**
Asset Acquisitions	367,926	**424,342**
Recoveries	—	**(6,902,100)**
Total	143,920,174	**158,581,839**
RESEARCH		
Salaries and Benefits	6,884,767	**8,079,825**
Operating Costs	2,562,236	**2,476,749**
Asset Acquisitions	37,437	**42,655**
Grants and Contributions	500	**500**
Recoveries	(100,000)	**(100,000)**
Total	9,384,940	**10,499,729**
FOREST PROTECTION		
Salaries and Benefits	10,721,749	**10,416,699**
Operating Costs	10,015,139	**6,909,583**
Asset Acquisitions	30,201	**104,296**
Recoveries	—	**(645,100)**
Total	20,767,089	**16,785,478**
INTEGRATED RESOURCES MANAGEMENT		
Salaries and Benefits	7,244,354	**8,646,745**
Operating Costs	4,532,233	**6,008,351**
Asset Acquisitions	17,669	**42,810**
Total	11,794,256	**14,697,906**
INVENTORY		
Salaries and Benefits	5,764,596	**6,001,460**
Operating Costs	7,326,785	**7,539,684**
Asset Acquisitions	17,200	**49,292**
Total	13,108,581	**13,590,436**
FOREST STAND MANAGEMENT		
Grants and Contributions	150,000	**5,000,000**
SOUTH MORESBY IMPLEMENTATION		
Grants and Contributions	19,690,000	**—**

Vote 29

FIRE SUPPRESSION PROGRAM

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
52,194,552	Direct Fire Fighting (net of recoveries)	**22,533,620**
27,805,448	Fire Suppression Preparedness (net of recoveries)	**27,466,380**
80,000,000	Total Vote	**50,000,000**

VOTE DESCRIPTION

This vote provides for the direct fire fighting and fire suppression programs of the ministry. The functions related to these programs and services are performed at provincial, regional and district levels, and include:

(a) *Direct Fire Fighting* — This sub-vote provides for the cost of fighting and extinguishing forest and range fires as required by the *Forest Act*, including ex *gratia* payments related to this program. Recoveries are received for the provision of these services to other provinces and countries.

(b) *Fire Suppression Preparedness* — This sub-vote provides for the cost of maintaining the ministry's fire fighting resources in a state of readiness to enable them to respond immediately to fire situations. Recoveries are received for the provision of these services to other provinces and countries.

Vote 30

FOREST RESOURCE DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)

Estimates 1988/89 $		Estimates 1989/90 $
69,403,505	Total Vote	**73,143,941**

VOTE DESCRIPTION

This vote provides funding for the programs delivered by the Government of British Columbia under the Forest Resource Development Subsidiary Agreement, which is a five year, $300,000,000 subsidiary agreement under the Canada/British Columbia Economic and Regional Development Agreement (ERDA). The terms of the Forest Resource Development Subsidiary Agreement provide for delivery, by the Government of British Columbia, of cost-shared and provincially-funded programs. These programs provide for the growing of seedlings, site rehabilitation, planting, post-planting and other incremental reforestation and silviculture activities. These programs also provide for the development of policies and procedures, project coordination and monitoring, and research activities pertaining to the incremental reforestation and silviculture activities funded under the Forest Resource Development Subsidiary Agreement.

Vote 29

FIRE SUPPRESSION PROGRAM

Group Account Classification

	Estimates 1988/89	**Estimates 1989/90**
	$	$
DIRECT FIRE FIGHTING		
Salaries and Benefits	4,450,000	**5,330,601**
Operating Costs	46,494,552	**15,953,019**
Asset Acquisitions	3,250,000	**3,250,000**
Recoveries	(2,000,000)	**(2,000,000)**
Total	52,194,552	**22,533,620**
FIRE SUPPRESSION PREPAREDNESS		
Salaries and Benefits	1,750,000	**2,005,777**
Operating Costs	20,406,900	**19,970,655**
Asset Acquisitions	7,648,548	**7,489,948**
Recoveries	(2,000,000)	**(2,000,000)**
Total	27,805,448	**27,466,380**

Vote 30

FOREST RESOURCE DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)

Group Account Classification

	Estimates 1988/89	**Estimates 1989/90**
	$	$
Salaries and Benefits	18,505	**1,824,730**
Operating Costs	67,112,023	**68,921,784**
Asset Acquisitions	2,272,977	**2,397,427**
Total	69,403,505	**73,143,941**

Special Account

FOREST STAND MANAGEMENT FUND

Estimates 1988/89			Estimates 1989/90	
$	$		$	$
1,779,628		**Total Account Balance at the Beginning of the Fiscal Year**		—
		Operating Transactions		
	150,000	Revenue	**5,000,000**	
	150,000	Expenditure	**5,000,000**	
—	—	Net Revenue (Expenditure)	—	—
(1,779,628)		Difference Between *1988/89 Estimates* and Projected Actual Net Revenue (Expenditure)		
—		**Total Account Balance at the End of the Fiscal Year**		—

SPECIAL ACCOUNT DESCRIPTION

This account was originally established as a fund by the *Forest Stand Management Fund Act, 1986*. It was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*. The purpose of the account is to provide for the enhanced management of British Columbia's forest and range lands and to undertake projects for this purpose which provide employment and training opportunities.

The account can be credited with contributions from the General Fund (Vote 28), the Government of Canada, municipalities, the forest industry, forest sector unions and others.

No financing transactions are provided for under this account.

Special Account

SMALL BUSINESS FOREST ENTERPRISE

Estimates 1988/89 $	$		Estimates 1989/90 $	$
43,846,931		**Total Account Balance at the Beginning of the Fiscal Year**		**31,572,100**
		Operating Transactions		
		Revenue		
	63,200,000	— Upset Stumpage	**87,100,000**	
	58,700,000	— Bonus Stumpage	**63,400,000**	
	1,100,000	— Annual Fees and Billing	**1,700,000**	
	123,000,000		**152,200,000**	
		Expenditure		
	16,000,000	— Administration	**15,500,000**	
	5,800,000	— Harvesting – Sales	**6,900,000**	
	24,600,000	— Harvesting – Roads	**26,800,000**	
	5,700,000	— Silviculture	**12,500,000**	
	1,000,000	— Protection	**1,200,000**	
	53,100,000		**62,900,000**	
69,900,000	69,900,000	Net Revenue (Expenditure)	**89,300,000**	**89,300,000**
(76,680,000)		*Less:* Return to the General Fund		**(68,930,000)**
(5,494,831)		Difference Between *1988/89 Estimates* and Projected Actual Net Revenue (Expenditure)		
31,572,100		**Total Account Balance at the End of the Fiscal Year**		**51,942,100**

SPECIAL ACCOUNT DESCRIPTION

This account was established in 1988 through an amendment to section 87.1 of the *Forest Act*. Administered by the Ministry of Forests, the purpose of the account is to identify all revenues incidental to the operation of the Small Business Forest Enterprise program and to provide an ongoing source of funds to defray the costs of the program.

Revenue will be provided from the following sources: Upset stumpage, bonus stumpage, and annual fees and billings (annual rent, trespass charges, scaling fees, and registration fees) incidental to the operation of the program.

Expenditure is for program administration, construction and maintenance of logging roads and bridges, costs of selling timber, basic silviculture to restock logged land and other activities incidental to the operation of the program.

Revenue in excess of current expenditures and future basic silviculture requirements will be transferred to the General Fund.

No financing transactions are provided for under this account.

Special Account

SOUTH MORESBY IMPLEMENTATION — FOREST REPLACEMENT

Estimates 1988/89 $	$		Estimates 1989/90 $	$
—		**Total Account Balance at the Beginning of the Fiscal Year**		**24,195,000**
		Operating Transactions		
		Revenue		
	24,000,000	— Forest Replacement	—	
	1,300,000	— Interest	**2,358,000**	
	25,300,000		**2,358,000**	
		Expenditure		
	4,300,000	— Forest Replacement	**3,430,000**	
21,000,000	21,000,000	Net Revenue (Expenditure)	**(1,072,000)**	**(1,072,000)**
3,195,000		Difference Between *1988/89 Estimates* and Projected Actual Net Revenue (Expenditure)		
24,195,000		**Total Account Balance at the End of the Fiscal Year**		**23,123,000**

SPECIAL ACCOUNT DESCRIPTION

This account was established by the *South Moresby Implementation Account Act* in 1988 and is administered by the Ministry of Forests. The purpose of this section of the account is to provide for the enhancement of silviculture in British Columbia.

The account can be credited with contributions from the General Fund, the federal government and accrued interest (General Fund).

No financing transactions are provided for under this account.

MINISTRY OF GOVERNMENT MANAGEMENT SERVICES

Summary[1]

Estimates 1988/89 $	$	Vote No.*		Estimates 1989/90 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	236,125	31	Minister's Office	**259,265**	
	51,912,277	32	Ministry Operations	**38,860,496**	
	10	33	Pensions and Employee Benefits Administration	**10**	
	10	34	Pensions and Employee Benefits Contributions	**10**	
52,148,422			**Total Voted Expenditure**		**39,119,781**
			Special Accounts (Statutory)		
	5,705,000	(S)	Purchasing Commission Working Capital	**5,800,000**	
5,705,000			Total Special Accounts		**5,800,000**
57,853,422			**Total General Fund Expenditure**		**44,919,781**
701			**Total Fulltime Equivalent (FTE) Employment**[2]		**723**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION[3]		
	35,383,523		Salaries and Benefits	**39,634,379**	
	19,967,202		Operating Costs	**22,390,700**	
	19,806,954		Asset Acquisitions	**3,276,300**	
	6,102,000		Grants and Contributions	**4,973,000**	
	1,316,177		Other Expenditures	**846,664**	
	(30,427,434)		Recoveries	**(32,001,262)**	
52,148,422			**Total Voted Expenditure**		**39,119,781**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1988/89 expenditure and FTEs have been restated to be consistent with the presentation of the *1989/90 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1989/90 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

[3] Group Account Classification expenditure is presented excluding major cross government costs (comprising costs of inventories purchased by the Queen's Printer and certain postal services, budgeted in Vote 32, and employee benefits budgeted in Vote 34) which are budgeted centrally by the ministry and recovered from special offices and ministries.

Vote 31

MINISTER'S OFFICE

Estimates 1988/89 $		Estimates 1989/90 $
236,125	Total Vote	**259,265**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Government Management Services, and includes the salaries of the minister and the immediate staff.

Vote 31

MINISTER'S OFFICE

Group Account Classification

	Estimates 1988/89 $	**Estimates 1989/90 $**
Salaries and Benefits	221,125	**239,265**
Operating Costs	13,000	**18,000**
Asset Acquisitions	2,000	**2,000**
Total	236,125	**259,265**

Vote 32

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1988/89 $	$		Estimates 1989/90 $	$
7,236,097		Administration and Support Services		**7,627,267**
1,000,000		Privatization and Communications (net of recoveries)		**748,796**
24,279,875		Government Services (net of recoveries)		**12,467,452**
	10	—Postal Services	**10**	
	10	—Queen's Printer	**10**	
	2,215,861	—Vehicle Management	**2,375,654**	
	22,063,994	—Air Services	**8,590,778**	
	—	—British Columbia OnLine Service	**1,501,000**	
6,102,000		Contribution to the B.C. Pavilion Corporation		**4,973,000**
4,392,708		Purchasing Commission (net of recoveries)		**4,385,474**
8,508,597		Government Personnel Services (net of recoveries)		**6,238,520**
393,000		Office of Information Technology (net of recoveries)		**2,419,987**
51,912,277		Total Vote		**38,860,496**

VOTE DESCRIPTION

This vote provides for central services to the Legislature, the Executive Council, special offices, ministries and participating public bodies and for the administration of the *Queen's Printer Act*, the *Purchasing Commission Act* and the *Public Service Labour Relations Act*. Major activities include:

(a) *Administration and Support Services*—This sub-vote provides for administration and support to the ministry including executive and general administration, financial and personnel management, and information systems. Provision is also made for some services for the Legislature and Office of the Premier. This sub-vote also provides for cabinet committee expenses and travel expenses within Canada for Members of the Executive Council, Ministers of State, Parliamentary Secretaries, and related staff.

(b) *Privatization and Communications*—This sub-vote provides for the costs of evaluating re-structuring initiatives and for ministry information services. This sub-vote also provides for the costs of government-wide management training and development. Recoveries are received from special offices and ministries for the provision of management training and development services.

(c) *Government Services*—This sub-vote provides central services to special offices, ministries and participating public bodies including:

(i) *Postal Services*—provides for the costs of mail distribution, courier and mechanized mail services. Costs are fully recovered from special offices, ministries and participating public bodies;

(ii) *Queen's Printer*—provides for the direct printing requirements of government and the purchase of printing services, office stationery and reprographics equipment. Provision is also made for the cost of publishing the British Columbia Gazette Part I and II, and for management of the government's copyright. Costs are fully recovered from special offices, ministries, participating public bodies and the public;

(iii) *Vehicle Management*—provides for province-wide management of vehicle maintenance, development of vehicle standards and policy, coordination of government vehicle purchases and management of contracts for daily and monthly vehicle rentals. A portion of these costs is recovered from special offices and ministries;

(iv) *Air Services*—provides for air transportation services required by the government including air ambulance services. This includes the acquisition and maintenance of aircraft, air and ground crews and related operating and administrative costs. A portion of these costs is recovered from special offices, ministries and participating public bodies for staff travelling on government aircraft;

(v) *British Columbia OnLine Service*—provides for remote computerized search access service to government registry data bases, the Companies Registry and the Central Registry of Liens.

(d) *Contribution to the B.C. Pavilion Corporation*—This sub-vote provides for a contribution to the B.C. Pavilion Corporation to compensate the corporation for its net cash operating losses and capital expenditures.

(e) *Purchasing Commission*—This sub-vote provides for procurement services related to the acquisition of commodities and services for ministries and participating public bodies, and development and administration of the public sector purchasing policy to stimulate economic activity in the province. Costs related to the provision of procurement services for participating public bodies and agencies are fully recovered. A portion of the costs associated with the administration of the Purchasing Commission Working Capital Special Account are recovered from the account.

(Continued on page 108)

Vote 32

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1988/89 $	**Estimates 1989/90 $**
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	2,310,161	**2,564,753**
Operating Costs	3,791,605	**4,162,550**
Asset Acquisitions	943,154	**608,300**
Other Expenditures	191,177	**291,664**
Total	7,236,097	**7,627,267**
PRIVATIZATION AND COMMUNICATIONS		
Salaries and Benefits	284,000	**452,796**
Operating Costs	696,000	**842,000**
Asset Acquisitions	20,000	**104,000**
Recoveries	—	**(650,000)**
Total	1,000,000	**748,796**
GOVERNMENT SERVICES		
Salaries and Benefits	11,114,236	**11,671,875**
Operating Costs	21,580,286	**22,986,036**
Asset Acquisitions	15,784,050	**1,813,000**
Other Expenditures	22,655,852	**22,277,000**
Recoveries	(46,854,549)	**(46,280,459)**
Total	24,279,875	**12,467,452**
CONTRIBUTION TO THE B.C. PAVILION CORPORATION		
Grants and Contributions	6,102,000	**4,973,000**
PURCHASING COMMISSION		
Salaries and Benefits	4,593,104	**5,617,717**
Operating Costs	1,831,682	**1,378,000**
Asset Acquisitions	122,750	**116,000**
Recoveries	(2,154,828)	**(2,726,243)**
Total	4,392,708	**4,385,474**

(Continued on page 109)

Vote 32 — *Continued*

(f) *Government Personnel Services*—This sub-vote provides for the negotiation and administration of collective agreements on behalf of government under the *Public Service Labour Relations Act* and other legislation, settlement payments for grievances, other personnel related settlements agreed to by the division and the payment for legal and arbitration services. This sub-vote also provides for the planning, development and administration of personnel policies and programs including counselling services to government employees under the employee assistance program.

(g) *Office of Information Technology*—This sub-vote provides for the central coordination of the government's information and telecommunications systems, including establishment of policy, contracting-out of services, strategic planning, technical assessment and auditing, and systems security. Recoveries are received from other ministries for the provision of educational services.

Vote 33

PENSIONS AND EMPLOYEE BENEFITS ADMINISTRATION

Classification by Sub-Vote

Estimates 1988/89 $		**Estimates 1989/90 $**
5,745,654	Pensions Administration	**6,226,093**
354,275	Employee Benefits Administration	**407,363**
(6,099,919)	Chargebacks to Special Offices, Ministries and Pension Funds (recoveries)	**(6,633,446)**
10	Total Vote	**10**

VOTE DESCRIPTION

This vote provides for the cost of the Superannuation Commission including:

(a) *Pensions Administration*—This sub-vote provides for the development of pension policies and the operation of eight pension plans as authorized by the following statutes or regulations:

Pension (Public Service) Act;
Pension (Municipal) Act;
Pension (Teachers) Act;
Pension (College) Act;
Legislative Assembly Allowances and Pension Act;
British Columbia Rail Limited pension fund rules and regulations;
British Columbia Hydro and Power Authority pension fund regulations; and
Workers' Compensation Board superannuation fund plan.

(b) *Employee Benefits Administration*—This sub-vote provides for the administration of employee benefits as authorized by the *Public Service Benefit Plan Act* and other statutes.

(c) *Chargebacks to Special Offices, Ministries and Pension Funds*—This sub-vote provides for the full recovery of the costs of administering pensions and employee benefits from special offices, ministries and pension funds.

Vote 32 — *Continued*

	Estimates 1988/89	**Estimates 1989/90**
GOVERNMENT PERSONNEL SERVICES	$	**$**
Salaries and Benefits	3,712,958	**3,991,520**
Operating Costs	2,135,639	**1,875,000**
Asset Acquisitions	2,185,000	**182,000**
Other Expenditures	1,125,000	**190,000**
Recoveries	(650,000)	**—**
Total	8,508,597	**6,238,520**
OFFICE OF INFORMATION TECHNOLOGY		
Salaries and Benefits	—	**1,319,987**
Operating Costs	393,000	**1,300,000**
Other Expenditures	—	**300,000**
Recoveries	—	**(500,000)**
Total	393,000	**2,419,987**

Vote 33

PENSIONS AND EMPLOYEE BENEFITS ADMINISTRATION

Group Account Classification

	Estimates 1988/89	**Estimates 1989/90**
PENSIONS ADMINISTRATION	$	**$**
Salaries and Benefits	2,865,654	**3,154,093**
Operating Costs	2,130,000	**2,626,000**
Asset Acquisitions	750,000	**446,000**
Total	5,745,654	**6,226,093**
EMPLOYEE BENEFITS ADMINISTRATION		
Salaries and Benefits	280,275	**309,363**
Operating Costs	74,000	**93,000**
Asset Acquisitions	—	**5,000**
Total	354,275	**407,363**
CHARGEBACKS TO SPECIAL OFFICES, MINISTRIES AND PENSION FUNDS		
Recoveries	(6,099,919)	**(6,633,446)**

Vote 34

PENSIONS AND EMPLOYEE BENEFITS CONTRIBUTIONS

Classification by Sub-Vote

Estimates 1988/89 $	$		Estimates 1989/90 $	$
84,092,549		Pension Contributions and Retirement Benefits (net of recoveries)		**87,622,010**
	65,406,088	—Provincial Pension	**68,010,010**	
	474,123	—Miscellaneous Statutory Items	**3,000,000**	
	15,056,255	—Canada Pension	**14,181,000**	
	281,000	—Members of the Legislative Assembly Superannuation	**281,000**	
	2,875,083	—Death and Retiring Benefits	**2,150,000**	
89,907,461		Employee Health, Insurance and Other Benefits (net of recoveries)		**90,378,000**
	19,680,452	—Extended Health and Dental	**20,288,000**	
	3,366,274	—Group Insurance	**4,182,000**	
	18,821,240	—Medical Services Plan	**21,500,000**	
	12,602,194	—Long Term Disability	**10,985,000**	
	165,943	—Group Aviation Accident Insurance	**185,000**	
	24,542,351	—Unemployment Insurance	**20,303,000**	
	6,523,535	—Workers' Compensation	**8,400,000**	
	4,205,472	—Other Benefits	**4,535,000**	
(174,000,000)		Chargebacks to Special Offices and Ministries (recoveries)		**(178,000,000)**
10		Total Vote		**10**

VOTE DESCRIPTION

This vote provides for the costs to government of statutory and other employee benefits including:

(a) *Pension Contributions and Retirement Benefits:*

(i) *Provincial Pension*—provides for the costs of employer contributions as required by the *Pension (Public Service) Act;*

(ii) *Miscellaneous Statutory Items*—provides for the employer's costs for minor statutory requirements under the *Pension (Public Service) Act* such as payments for purchase or reinstatement of service;

(iii) *Canada Pension*—provides for the employer's costs of matching employee contributions to the Canada Pension Plan;

(iv) *Members of the Legislative Assembly Superannuation*—provides for the cost of government contributions as required by the *Legislative Assembly Allowances and Pension Act;* and

(v) *Death and Retiring Benefits*—provides for the costs of death benefits to nominated beneficiaries of participating pensioners and retirement allowances granted to eligible employees.

Recoveries are received from participating public bodies for employer contributions made on their behalf by the government's central pay office which administers their payrolls.

(b) *Employee Health, Insurance and Other Benefits:*

(i) *Extended Health and Dental*—provides for the employer's costs for the extended health and dental plan;

(ii) *Group Insurance*—provides for the employer's costs for the group life insurance plan;

(iii) *Medical Services Plan*—provides for the full payment by the employer of employee medical services plan premiums;

(iv) *Long Term Disability*—provides for employer contributions to the long term disability plan;

(v) *Group Aviation Accident Insurance*—provides for the employer's costs for group air travel insurance coverage;

(vi) *Unemployment Insurance*—provides for the employer's costs for unemployment insurance premiums;

(vii) *Workers' Compensation*—provides for the employer's costs of benefits paid to eligible employees by the Workers' Compensation Board; and

(viii) *Other Benefits*—provides for the employer's costs for benefits for licensed professional employees, management appointees and other employees not covered by a collective agreement, severance settlements and other miscellaneous benefits and related payments.

Recoveries are received from those public bodies which participate in the employee health and insurance benefit plans and, in certain circumstances, from employees.

(c) *Chargebacks to Special Offices and Ministries*—This sub-vote provides for the full recovery, from all special offices and ministries, of the costs of pension contributions and retirement benefits and employee health, insurance and other benefits for employees covered by these plans and receiving these benefits.

Vote 34

PENSIONS AND EMPLOYEE BENEFITS CONTRIBUTIONS

Group Account Classification

	Estimates 1988/89 $	**Estimates 1989/90 $**
PENSION CONTRIBUTIONS AND RETIREMENT BENEFITS		
Salaries and Benefits	85,744,549	**89,262,010**
Recoveries	(1,652,000)	**(1,640,000)**
Total	84,092,549	**87,622,010**
EMPLOYEE HEALTH, INSURANCE AND OTHER BENEFITS		
Salaries and Benefits	98,257,461	**99,051,000**
Recoveries	(8,350,000)	**(8,673,000)**
Total	89,907,461	**90,378,000**
CHARGEBACKS TO SPECIAL OFFICES AND MINISTRIES		
Recoveries	(174,000,000)	**(178,000,000)**

Special Account

PURCHASING COMMISSION WORKING CAPITAL

Estimates 1988/89 $	$		Estimates 1989/90 $	$
		Account Balance at the Beginning of the Fiscal Year		
	(7,224,871)	From Operations	**(11,041,808)**	
	21,000,000	From Statutory Authority	**20,000,000**	
13,775,129		Total		**8,958,192**
		Operating Transactions		
	31,012,000	Revenue	**28,700,000**	
	36,717,000	Expenditure	**34,500,000**	
(5,705,000)	(5,705,000)	Net Increase (Decrease) in Account Balance	**(5,800,000)**	**(5,800,000)**
1,888,063		Difference Between *1988/89 Estimates* and Projected Actual Net Increase (Decrease) in Account Balance		
		Account Balance at the End of the Fiscal Year		
	(11,041,808)	From Operations	**(16,841,808)**	
	21,000,000	From Statutory Authority	**20,000,000**	
9,958,192		Total		**3,158,192**

SPECIAL ACCOUNT DESCRIPTION

This account was established by authority of the *Purchasing Commission Act, 1985* to provide the Purchasing Commission with working capital to finance the acquisition of inventory and selected goods and services for resale or lease to government and participating public bodies, the disposal of surplus materiel of government and participating public bodies, the establishment and operation of warehouses for storage of inventory and surplus materiel, the provision of technical services to support the economic use of supplies by government and participating public bodies, and, in conjunction with the aforementioned purposes, the entry into supply arrangements conducive to the economic well-being of the province pursuant to the public sector purchasing policy.

All expenditures are recoverable. Expenditures may exceed revenue in any year by the total of the net surplus or deficiency from operations carried forward from previous years and the statutory financing authority shown in the *Estimates* and provided for by the *Supply Act*. For 1989/90, this statutory financing authority is $20,000,000.

The expenditure of the account is included in the General Fund expenditure of the ministry, net of revenue received from special offices and ministries.

No financing transactions are provided for under this account.

MINISTRY OF HEALTH

Summary[1]

Estimates 1988/89 $	$	Vote No.		Estimates 1989/90 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	305,183	35	Minister's Office	**333,960**	
	2,644,640,153	36	Ministry Operations	**2,936,389,521**	
	1,275,739,212	37	Medical Services Commission and Pharmacare	**1,372,394,289**	
3,920,684,548			**Total Voted Expenditure**		**4,309,117,770**
			Special Accounts (Statutory)		
—			None		—
3,920,684,548			**Total General Fund Expenditure**		**4,309,117,770**
4,530			**Total Fulltime Equivalent (FTE) Employment**[2]		**3,807**
			FINANCING TRANSACTIONS		
			Hospital Innovation Incentive Program		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	175,457,335		Salaries and Benefits	**190,543,681**	
	108,403,742		Operating Costs	**114,564,301**	
	8,030,694		Asset Acquisitions	**6,894,007**	
	3,640,709,140		Grants and Contributions	**4,003,014,202**	
	2,681,851		Other Expenditures	**2,792,332**	
	(14,598,214)		Recoveries	**(8,690,753)**	
3,920,684,548			**Total Voted Expenditure**		**4,309,117,770**

NOTES

[1] For comparative purposes only, figures shown for 1988/89 expenditure and FTEs have been restated to be consistent with the presentation of the *1989/90 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1989/90 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 35

MINISTER'S OFFICE

Estimates 1988/89 $		Estimates 1989/90 $
305,183	Total Vote	**333,960**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Health, and includes the salaries of the minister and the immediate staff.

Vote 35

MINISTER'S OFFICE

Group Account Classification

	Estimates 1988/89 $	**Estimates 1989/90 $**
Salaries and Benefits	300,696	**329,473**
Operating Costs	4,487	**4,487**
Total	305,183	**333,960**

Vote 36

MINISTRY OPERATIONS

Estimates 1988/89 $	$	*Classification by Sub-Vote*	Estimates 1989/90 $	$
61,363,050		Administration and Support Services (net of recoveries)		**68,194,292**
265,480,387		Community and Family Health (net of recoveries)		**293,957,327**
	72,404,686	—Preventive Services	**79,747,528**	
	21,879,680	—Forensic Psychiatric Services	**24,493,313**	
	143,671,358	—Mental Health	**155,431,295**	
	27,524,663	—Services to the Handicapped	**34,285,191**	
1,899,015,535		Hospital Programs		**2,077,109,799**
	6,293,771	—Program Management	**6,766,275**	
	1,764,433,666	—Operating Contributions to Hospitals	**1,936,001,844**	
	94,780,098	—Hospital Construction and Renovation	**98,833,680**	
	33,508,000	—Hospital Equipment	**35,508,000**	
356,683,051		Continuing Care Services		**431,024,168**
	3,981,993	—Program Management	**4,328,905**	
	2,793,797	—Group Homes for the Handicapped	**3,124,800**	
	253,332,723	—Residential Care	**305,007,106**	
	82,252,112	—Home Support Services	**102,801,426**	
	14,322,426	—Long Term Care Assessments	**15,761,931**	
62,098,130		Emergency Health Services (net of recoveries)		**66,103,935**
	2,661,855	—Program Management	**2,645,035**	
	59,436,275	—Ambulance Services	**63,458,900**	
2,644,640,153		Total Vote		**2,936,389,521**

VOTE DESCRIPTION

This vote provides for the administration, operation and delivery of health care services including:

(a) *Administration and Support Services* — This sub-vote provides for the overall policy development in the ministry as well as administrative and support services to the ministry's operating programs and includes the deputy minister's office, vital statistics, information services, human resources, financial services, policy, planning and legislation, operational review, and staff development and safety programs. The sub-vote also provides for the central supply of various goods and services to the ministry and outside agencies and facilities including supplies and services, communications, computer and consulting, building occupancy costs, library services, health disaster planning coordination and vehicle management. Recoveries are received from the distribution of supplies and services within the ministry.

(b) *Community and Family Health* — This sub-vote provides for preventive services, forensic psychiatric services, mental health services and services to the handicapped:

(i) *Preventive Services* — provides for the management and operation of preventive programs including public health nursing, public health inspection, health promotion and education, speech and hearing, nutrition, dental, epidemiology, medical health officers, as well as clinical services for tuberculosis, sexually transmitted diseases, laboratory, pharmacy, kidney dialysis and other medical services. Contributions are provided to municipalities for the delivery of certain preventive programs and to agencies providing health promotion programs. Recoveries are received from the Medical Services Plan for salaried and sessional medical services, and from the federal government for tuberculosis services to native Indians;

(ii) *Forensic Psychiatric Services* — provides for the management and operation of forensic psychiatric services to the courts and justice agencies in the province for adults and juveniles on an inpatient, outpatient and consultative basis. Contributions are provided to various agencies to administer sex offender treatment programs. Recoveries are received from the Medical Services Plan for salaried and sessional medical services;

(iii) *Mental Health* — provides for the management and operation of mental health centres, Burnaby Psychiatric Services and the Residential Care (boarding home, group home) Program. Financial contributions are provided to the Greater Vancouver Mental Health Services Society and the British Columbia Mental Health Society (Riverview Hospital). Recoveries are received from the Medical Services Plan for salaried and sessional medical services; and

(iv) *Services to the Handicapped* — provides for the rationalization of services to multi-handicapped persons in British Columbia through funding of Glendale Lodge and other facilities, community residential placements for children and adults, respite and other family support services, special care service initiatives throughout the province, the operation of a toll-free telephone referral service, and services to persons with head injuries.

(Continued on page 118)

Vote 36

MINISTRY OPERATIONS

Group Account Classification

ADMINISTRATION AND SUPPORT SERVICES	Estimates 1988/89	**Estimates 1989/90**
	$	**$**
Salaries and Benefits	16,303,928	**17,848,080**
Operating Costs	48,474,381	**47,968,543**
Asset Acquisitions	3,625,294	**1,749,107**
Grants and Contributions	95,700	**549,900**
Other Expenditures	1,159,910	**1,239,910**
Recoveries	(8,296,163)	**(1,161,248)**
Total	61,363,050	**68,194,292**

COMMUNITY AND FAMILY HEALTH		
Salaries and Benefits	77,138,949	**84,691,733**
Operating Costs	21,977,011	**23,610,211**
Asset Acquisitions	1,433,166	**1,833,243**
Grants and Contributions	169,199,371	**189,202,223**
Other Expenditures	1,508,941	**1,539,422**
Recoveries	(5,777,051)	**(6,919,505)**
Total	265,480,387	**293,957,327**

(Continued on page 119)

Vote 36 — *Continued*

(c) *Hospital Programs* — This sub-vote provides for program management and contributions for the operation, construction, renovation and equipment purchases of acute and extended care hospitals. Program management includes policy formulation and implementation, resource allocation, administrative and consultative services, facility planning, hospital monitoring and data retrieval. Hospital operating contributions pay for the majority of operating costs of hospitals after deducting other sources of revenue. Included in this amount is a provision for hospital liability self insurance. This sub-vote also provides for contributions to the Red Cross, cancer clinics and other hospital and health related agencies and payments for computer services shared by hospitals and for out-of-province hospital services. In addition, this sub-vote provides contributions for payment of the provincial government's share of debt servicing for hospital construction and renovation projects, and contributions for minor capital projects, and payment of the provincial government's share of the purchase of approved equipment.

(d) *Continuing Care Services* — This sub-vote provides for program management, direct services and contributions for programs to serve residents of British Columbia who require assistance in carrying out daily living activities, but who do not require the high level of care provided by an acute care hospital. The direct services include provision of home nursing care, long term care assessment, and community physiotherapy. Contributions include funding to proprietary and non-profit long term care facilities for the delivery of personal, intermediate and extended care services, homemaker agencies to provide care for clients in their own homes, adult day care for clients who cannot fully cope in the community but who do not require the full time use of a facility, and group homes for the handicapped. Contributions are also provided to municipalities and other health related agencies for the provision of home care and long term care services. These contributions normally pay the majority of operating costs after deducting revenue from direct charges to patients.

(e) *Emergency Health Services* — This sub-vote provides for emergency health services including ground and air ambulance service throughout the province and training programs for emergency medical assistants and paramedic crews. Contributions are made to agencies which provide services on behalf of the Emergency Health Services Commission. Recoveries are received from the Workers' Compensation Board for salaries paid to Commission employees injured on the job.

Vote 36 — *Continued*

	Estimates 1988/89	Estimates 1989/90
	$	$
HOSPITAL PROGRAMS		
Salaries and Benefits	4,955,069	**5,401,005**
Operating Costs	1,190,178	**1,216,270**
Asset Acquisitions	10,524	**11,000**
Grants and Contributions	1,892,846,764	**2,070,468,524**
Other Expenditures	13,000	**13,000**
Total	1,899,015,535	**2,077,109,799**
CONTINUING CARE SERVICES		
Salaries and Benefits	18,687,882	**20,392,612**
Operating Costs	2,814,240	**2,919,867**
Asset Acquisitions	24,674	**25,501**
Grants and Contributions	335,156,255	**407,686,188**
Total	356,683,051	**431,024,168**
EMERGENCY HEALTH SERVICES		
Salaries and Benefits	45,002,929	**46,852,557**
Operating Costs	13,994,199	**15,796,395**
Asset Acquisitions	2,146,113	**2,514,983**
Grants and Contributions	1,479,889	**1,550,000**
Recoveries	(525,000)	**(610,000)**
Total	62,098,130	**66,103,935**

Vote 37

MEDICAL SERVICES COMMISSION AND PHARMACARE

Classification by Sub-Vote

Estimates 1988/89 $	$		Estimates 1989/90 $	$
1,098,812,085		Medical Services Commission		**1,177,803,753**
	28,741,924	—Administration	**31,107,386**	
	1,070,070,161	—Medical Services Plan	**1,146,696,367**	
176,927,127		Pharmacare		**194,590,536**
	2,596,127	—Administration	**2,759,536**	
	174,331,000	—Pharmacare Programs	**191,831,000**	
1,275,739,212		Total Vote		**1,372,394,289**

VOTE DESCRIPTION

This vote provides for the payment for insured services and the development and administration of policies and programs under the Medical Services Plan and Pharmacare including:

(a) *Medical Services Commission*—This sub-vote provides for the administration of the Medical Services Plan and contributions to the Plan. Administration includes registration of subscribers, billing and processing of premiums, auditing claims for benefits and negotiation of contracts with practitioners. Medical Services Plan premiums flow directly into General Fund revenue. Expenditures of the Plan include payments to physicians, dental surgeons, other practitioners and laboratories on a fee for services basis according to schedules of fees approved by the Commission and on a contract, salaried and sessional basis. The plan is responsible for funding other expenses as required under negotiated contractual agreements with the British Columbia Medical Association.

(b) *Pharmacare*—This sub-vote provides for the administration of Pharmacare and provides grants for full or partial subsidies on designated prescription drugs and dispensing fees, ostomy supplies, home oxygen, prosthetic appliances and other approved benefits.

Vote 37

MEDICAL SERVICES COMMISSION AND PHARMACARE

Group Account Classification

	Estimates 1988/89	**Estimates 1989/90**
MEDICAL SERVICES COMMISSION	$	**$**
Salaries and Benefits	11,297,505	**13,094,435**
Operating Costs	16,667,361	**17,266,643**
Asset Acquisitions	777,058	**746,308**
Grants and Contributions	1,070,070,161	**1,146,696,367**
Total	1,098,812,085	**1,177,803,753**
PHARMACARE		
Salaries and Benefits	1,770,377	**1,933,786**
Operating Costs	3,281,885	**5,781,885**
Asset Acquisitions	13,865	**13,865**
Grants and Contributions	171,861,000	**186,861,000**
Total	176,927,127	**194,590,536**

Financing Transaction

HOSPITAL INNOVATION INCENTIVE PROGRAM

Estimates 1988/89 $		Estimates 1989/90 $
—	Receipts	—
—	Disbursements	**4,000,000**
—	Net Cash Source (Requirement)	**(4,000,000)**

FINANCING TRANSACTION DESCRIPTION

Loans (disbursements) are provided to stimulate investment in innovation by British Columbia hospitals. Receipts will represent repayment of the loans through efficiency savings. Administration costs are funded through voted appropriations.

MINISTRY OF INTERNATIONAL BUSINESS AND IMMIGRATION

Summary[1]

Estimates 1988/89 $	$	Vote No.		Estimates 1989/90 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	277,394	38	Minister's Office	**317,646**	
	23,475,957	39	Ministry Operations	**23,333,991**	
	5,604,166	40	British Columbia Trade Development Corporation	**9,250,068**	
29,357,517			**Total Voted Expenditure**		**32,901,705**
			Special Accounts (Statutory)		
—			None		—
29,357,517			**Total General Fund Expenditure**		**32,901,705**
110			**Total Fulltime Equivalent (FTE) Employment** [2]		**117**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	6,052,539		Salaries and Benefits	**6,842,583**	
	14,118,695		Operating Costs	**12,272,046**	
	1,686,683		Asset Acquisitions	**981,783**	
	7,517,600		Grants and Contributions	**13,476,293**	
	5,000		Other Expenditures	**16,000**	
	(23,000)		Recoveries	**(687,000)**	
29,357,517			**Total Voted Expenditure**		**32,901,705**

NOTES

[1] For comparative purposes only, figures shown for 1988/89 expenditure and FTEs have been restated to be consistent with the presentation of the *1989/90 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1989/90 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 38

MINISTER'S OFFICE

Estimates 1988/89 $		Estimates 1989/90 $
277,394	Total Vote	**317,646**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of International Business and Immigration, and includes the salaries of the minister and the immediate staff.

Vote 38

MINISTER'S OFFICE

Group Account Classification

	Estimates 1988/89 $	**Estimates 1989/90 $**
Salaries and Benefits	244,894	**285,146**
Operating Costs	27,500	**27,500**
Asset Acquisitions	5,000	**5,000**
Total	277,394	**317,646**

Vote 39

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
11,719,057	Administration and Support Services	**10,706,779**
2,603,879	Investment and Immigration	**3,481,017**
902,684	Trade and International Economic Policy	**1,106,664**
8,250,337	International Operations (net of recoveries)	**8,039,531**
23,475,957	Total Vote	**23,333,991**

VOTE DESCRIPTION

This vote provides for executive direction, administrative services and operating programs of the ministry including:

(a) *Administration and Support Services*—This sub-vote provides for the deputy minister's office; executive direction of the ministry; communications and public affairs; financial, personnel, administrative, information systems and data processing services; and special projects. Grants are provided to encourage export promotion, new investment and other business development activities.

(b) *Investment and Immigration*—This sub-vote provides for policy development and programs to promote investment and immigration in the province including initiatives to attract corporate investment, and funding for the International Financial Centre, International Commercial Arbitration Centre, Asia Pacific Initiative and Asia Pacific Foundation. Grants are provided to encourage investment and immigration.

(c) *Trade and International Economic Policy*—This sub-vote provides for development of provincial positions on trade negotiations, trade actions and related issues, statistical analysis of international economic trends and advisory services relating to the Canada/United States Free Trade Agreement.

(d) *International Operations*—This sub-vote provides for coordination and administrative support of the province's international activities; incoming and outgoing trade and investment missions; travel expenses outside of Canada, including the payment of prescribed allowances to Members of the Executive Council, Ministers of State, Parliamentary Secretaries, and related staff; establishment and operation of foreign commercial and tourism offices to promote trade and investment opportunities; operation of the Agent General offices in the United Kingdom and Singapore; and the operation and maintenance of British Columbia House in London, England. Provision is also made for contributions to other entities towards the operation of foreign commercial offices. Grants are provided to private sector enterprises to assist export promotion, new product marketing and process development, and the export of professional, technological and other business/marketing services. Export and trade related seminar costs and costs incurred for the operation of British Columbia House in London, England are partially recovered.

Vote 39

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1988/89	Estimates 1989/90
	$	$
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	1,591,667	**2,181,592**
Operating Costs	4,597,607	**4,580,304**
Asset Acquisitions	637,183	**694,783**
Grants and Contributions	4,892,600	**3,250,100**
Total	11,719,057	**10,706,779**
INVESTMENT AND IMMIGRATION		
Salaries and Benefits	469,804	**598,852**
Operating Costs	1,503,075	**1,721,165**
Asset Acquisitions	1,000	**31,000**
Grants and Contributions	630,000	**1,130,000**
Total	2,603,879	**3,481,017**
TRADE AND INTERNATIONAL ECONOMIC POLICY		
Salaries and Benefits	405,384	**399,364**
Operating Costs	441,300	**651,300**
Asset Acquisitions	56,000	**56,000**
Total	902,684	**1,106,664**
INTERNATIONAL OPERATIONS		
Salaries and Benefits	2,323,607	**3,078,754**
Operating Costs	4,859,730	**4,961,777**
Asset Acquisitions	815,000	**195,000**
Grants and Contributions	250,000	**375,000**
Other Expenditures	5,000	**16,000**
Recoveries	(3,000)	**(587,000)**
Total	8,250,337	**8,039,531**

Vote 40

BRITISH COLUMBIA TRADE DEVELOPMENT CORPORATION

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
5,604,166	Development and Operating Costs (net of recoveries)	**8,750,068**
—	Export Financing Guarantee Program	**500,000**
5,604,166	Total Vote	**9,250,068**

VOTE DESCRIPTION

This vote provides for the following:

(a) *Development and Operating Costs* — This sub-vote provides for development and initial start-up costs of the corporation and for a contribution to the corporation for net operating losses. Expenditures for 1988/89 include funding for programs transferred from the ministry to the corporation. Seminar costs and costs for special trade development initiatives are partially recovered.

(b) *Export Financing Guarantee Program* — This sub-vote provides for a contribution to compensate the corporation for loan guarantee payouts under the Export Financing Guarantee Program.

Vote 40

BRITISH COLUMBIA TRADE DEVELOPMENT CORPORATION

Group Account Classification

	Estimates 1988/89	**Estimates 1989/90**
DEVELOPMENT AND OPERATING COSTS	$	**$**
Salaries and Benefits	1,017,183	**298,875**
Operating Costs	2,689,483	**330,000**
Asset Acquisitions	172,500	**—**
Grants and Contributions	1,745,000	**8,221,193**
Recoveries	(20,000)	**(100,000)**
Total	5,604,166	**8,750,068**
EXPORT FINANCING GUARANTEE PROGRAM		
Grants and Contributions	—	**500,000**

MINISTRY OF LABOUR AND CONSUMER SERVICES

Summary[1]

Estimates 1988/89 $	$	Vote No.*		Estimates 1989/90 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	272,097	41	Minister's Office	**273,577**	
	24,254,450	42	Ministry Operations	**26,373,218**	
	48,098,368	43	Prevention and Treatment of Substance Abuse	**50,661,204**	
72,624,915			**Total Voted Expenditure**		**77,307,999**
			Special Accounts (Statutory)		
	100,000	(S)	Productivity Fund	**100,000**	
100,000			Total Special Accounts		**100,000**
72,724,915			**Total General Fund Expenditure**		**77,407,999**
568			**Total Fulltime Equivalent (FTE) Employment**[2]		**582**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	28,425,796		Salaries and Benefits	**33,248,023**	
	16,596,492		Operating Costs	**19,390,018**	
	1,580,286		Asset Acquisitions	**2,112,386**	
	33,478,375		Grants and Contributions	**29,649,237**	
	(7,456,034)		Recoveries	**(7,091,665)**	
72,624,915			**Total Voted Expenditure**		**77,307,999**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1988/89 expenditure and FTEs have been restated to be consistent with the presentation of the *1989/90 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1989/90 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 41

MINISTER'S OFFICE

Estimates 1988/89 $		Estimates 1989/90 $
272,097	Total Vote	273,577

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Labour and Consumer Services, and includes the salaries of the minister and the immediate staff.

Vote 41

MINISTER'S OFFICE

Group Account Classification

	Estimates 1988/89 $	Estimates 1989/90 $
Salaries and Benefits	260,097	**260,577**
Operating Costs	7,500	**8,500**
Asset Acquisitions	4,500	**4,500**
Total	272,097	**273,577**

Vote 42

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
3,816,704	Administration and Support Services (net of recoveries)	**4,030,975**
6,468,763	Labour Relations	**7,417,667**
7,650,239	Industrial Relations Council	**6,800,588**
10	Workers' Compensation Review Board and Compensation Advisory Services (net of recoveries)	**10**
1,125,656	British Columbia Council of Human Rights	**1,403,811**
3,037,476	Consumer Services	**3,551,096**
2,155,602	Liquor Control and Licensing	**3,169,071**
24,254,450	Total Vote	**26,373,218**

VOTE DESCRIPTION

This vote provides for ministry programs and activities, including:

(a) *Administration and Support Services*—This sub-vote provides for the ministry's management and central services including financial, personnel, communications, information systems and other administrative systems. Certain costs of supporting the Workers' Compensation Review Board and Compensation Advisory Services are recovered from the Accident Fund established pursuant to the *Workers Compensation Act*.

(b) *Labour Relations*—This sub-vote provides for services related to harmonious labour relations, including administration of the *Employment Standards Act*, support services to the Industrial Relations Council and British Columbia Council of Human Rights, and related policy and statistical services.

(c) *Industrial Relations Council*—This sub-vote provides for the administration of the *Industrial Relations Act*.

(d) *Workers' Compensation Review Board and Compensation Advisory Services*—This sub-vote provides for the operation of the Workers' Compensation Review Board, an agency established under the *Workers Compensation Act* to review decisions made by the Workers' Compensation Board. Compensation Advisory Services provides advice to employers and workers respecting decisions made by the Workers' Compensation Board. The costs associated with the Workers' Compensation Review Board and Compensation Advisory Services are fully recovered from the Accident Fund established pursuant to the *Workers Compensation Act*.

(e) *British Columbia Council of Human Rights*—This sub-vote provides for the administration of provincial human rights legislation, including a public education program.

(f) *Consumer Services*—This sub-vote provides for the promotion of fairness and understanding in the marketplace through the development, administration and enforcement of consumer legislation, including the *Trade Practice Act* and the *Consumer Protection Act*. This sub-vote provides for the regulation of certain aspects of cemetery, motor dealer and travel firm operations; assistance to over-committed debtors through counselling and debt pooling arrangements; investigation of trade practices violations involving consumer loss; and for administration of the *Residential Tenancy Act*, which governs the relationship between landlords and tenants.

(g) *Liquor Control and Licensing*—This sub-vote provides for overall policy development, administration and inspections in support of the *Liquor Control and Licensing Act* and regulations.

Vote 42

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1988/89 $	Estimates 1989/90 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	1,557,475	**1,408,199**
Operating Costs	1,856,579	**2,031,327**
Asset Acquisitions	627,650	**678,449**
Grants and Contributions	15,000	**15,000**
Recoveries	(240,000)	**(102,000)**
Total	3,816,704	**4,030,975**
LABOUR RELATIONS		
Salaries and Benefits	5,009,488	**5,536,872**
Operating Costs	1,252,375	**1,702,795**
Asset Acquisitions	92,900	**88,000**
Grants and Contributions	114,000	**90,000**
Total	6,468,763	**7,417,667**
INDUSTRIAL RELATIONS COUNCIL		
Salaries and Benefits	4,627,997	**4,237,842**
Operating Costs	2,536,045	**2,126,392**
Asset Acquisitions	486,197	**436,354**
Total	7,650,239	**6,800,588**
WORKERS' COMPENSATION REVIEW BOARD AND COMPENSATION ADVISORY SERVICES		
Salaries and Benefits	3,724,764	**4,595,294**
Operating Costs	1,234,666	**1,281,078**
Asset Acquisitions	81,902	**60,263**
Recoveries	(5,041,322)	**(5,936,625)**
Total	10	**10**
BRITISH COLUMBIA COUNCIL OF HUMAN RIGHTS		
Salaries and Benefits	700,060	**900,717**
Operating Costs	314,296	**397,939**
Asset Acquisitions	20,100	**22,500**
Grants and Contributions	91,200	**82,655**
Total	1,125,656	**1,403,811**
CONSUMER SERVICES		
Salaries and Benefits	2,074,162	**2,467,232**
Operating Costs	928,854	**1,053,404**
Asset Acquisitions	32,460	**30,460**
Grants and Contributions	2,000	**—**
Total	3,037,476	**3,551,096**
LIQUOR CONTROL AND LICENSING		
Salaries and Benefits	1,655,718	**2,413,834**
Operating Costs	442,336	**683,347**
Asset Acquisitions	57,548	**71,890**
Total	2,155,602	**3,169,071**

Vote 43

PREVENTION AND TREATMENT OF SUBSTANCE ABUSE

Estimates 1988/89 $		Estimates 1989/90 $
48,098,368	Total Vote (net of recoveries)	**50,661,204**

VOTE DESCRIPTION

This vote provides for the management, operation and delivery of existing and new programs to prevent or treat substance abuse including ministry operated outpatient clinics, detoxification centres, residential treatment centres and financial contributions to private agencies for these services. This vote also provides for the CounterAttack Program. Recoveries are received from the Medical Services Plan for salaried and sessional physicians.

Vote 43

PREVENTION AND TREATMENT OF SUBSTANCE ABUSE

Group Account Classification

	Estimates 1988/89	Estimates 1989/90
	$	$
Salaries and Benefits	8,816,035	**11,427,456**
Operating Costs	8,023,841	**10,105,236**
Asset Acquisitions	177,029	**719,970**
Grants and Contributions	33,256,175	**29,461,582**
Recoveries	(2,174,712)	**(1,053,040)**
Total	48,098,368	**50,661,204**

Special Account

PRODUCTIVITY FUND

Estimates 1988/89			Estimates 1989/90	
$	$		$	$
500,000		**Total Account Balance at the Beginning of the Fiscal Year**		**500,000**
		Operating Transactions		
	—	Revenue	—	
	100,000	Expenditure	**100,000**	
(100,000)	(100,000)	Net Revenue (Expenditure)	**(100,000)**	**(100,000)**
100,000		Difference Between *1988/89 Estimates* and Projected Actual Net Revenue (Expenditure)		
500,000		**Total Account Balance at the End of the Fiscal Year**		**400,000**

SPECIAL ACCOUNT DESCRIPTION

This account was originally established as a fund by the *Industrial Relations Act, 1987*. It was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*. The purpose of the account is to provide $500,000 to assist in making British Columbia competitive in world markets, to encourage cost savings and productivity, to ensure that gains from productivity are equitably shared by labour, capital and consumers, and to create the potential for new job creation through increased investment in British Columbia. No interest or other revenue is credited to the account. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this account.

MINISTRY OF MUNICIPAL AFFAIRS, RECREATION AND CULTURE

Summary[1]

Estimates 1988/89 $	$	Vote No.*		Estimates 1989/90 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	280,605	44	Minister's Office	**311,570**	
	55,940,354	45	Ministry Operations	**61,833,550**	
	239,300,000	46	Municipal Revenue Sharing	**288,300,000**	
	171,490,000	47	Transit Services	**182,240,633**	
467,010,959			**Total Voted Expenditure**		**532,685,753**
			Special Accounts (Statutory)		
	1,600,000	(S)	British Columbia Cultural Fund	**1,600,000**	
	1,650,000	(S)	Physical Fitness and Amateur Sports Fund	**1,650,000**	
	261,000	(S)	Provincial Computerization of Libraries	**164,010**	
	239,300,000	(S)	Revenue Sharing Fund	**286,200,000**	
	(239,300,000)		*Less* Transfer from Vote 46	**(288,300,000)**	
	1,500,000	(S)	University Endowment Lands Administration	**1,612,000**	
5,011,000			Total Special Accounts (net of transfers)		**2,926,010**
472,021,959			**Total General Fund Expenditure**		**535,611,763**
729			**Total Fulltime Equivalent (FTE) Employment**[2]		**750**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	28,001,286		Salaries and Benefits	**32,184,386**	
	17,731,954		Operating Costs	**18,433,536**	
	1,337,028		Asset Acquisitions	**1,693,345**	
	421,728,200		Grants and Contributions	**482,432,833**	
	(1,787,509)		Recoveries	**(2,058,347)**	
467,010,959			**Total Voted Expenditure**		**532,685,753**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1988/89 expenditure and FTEs have been restated to be consistent with the presentation of the *1989/90 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1989/90 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 44

MINISTER'S OFFICE

Estimates 1988/89 $		Estimates 1989/90 $
280,605	Total Vote	311,570

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Municipal Affairs, Recreation and Culture, and includes the salaries of the minister and the immediate staff.

Vote 44

MINISTER'S OFFICE

Group Account Classification

	Estimates 1988/89 $	**Estimates 1989/90 $**
Salaries and Benefits	261,605	**294,570**
Operating Costs	19,000	**17,000**
Total	280,605	**311,570**

Vote 45

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
7,296,501	Administration and Support Services	**7,915,211**
5,704,801	Local Government Services	**6,262,327**
15,229,366	Safety and Standards	**16,697,305**
2,846,845	University Endowment Lands (net of recoveries)	**3,541,386**
24,862,841	Culture, Recreation and Historic Resources (net of recoveries)	**27,417,321**
55,940,354	Total Vote	**61,833,550**

VOTE DESCRIPTION

This vote provides for executive direction and management of the ministry and delivery of operating and statutory grant programs including:

(a) *Administration and Support Services*—This sub-vote provides for executive direction and administrative services to the operating programs of the ministry. This sub-vote also provides for budget coordination, financial administration, personnel administration, office management and accommodation, public affairs, information systems, administration of the *Home Owner Grant Act* and the Provincial/Municipal Partnership Program, and for provincial contributions toward the general operation of the Provincial Capital Commission.

(b) *Local Government Services*—This sub-vote provides for the review and monitoring of local government administrative and financial practices and procedures as well as advisory, administrative and technical support services to municipal officers. Included in these functions are municipal financial and administrative services; collection, recording and assessment of municipal and regional statistical and related information; engineering analysis of local government water and sewerage construction projects; and investigations into local government issues. This sub-vote also provides for policy research and development, legislative review, advice and assistance in community and regional development processes as they relate to local government, and administration of the *Islands Trust Act* and Downtown Revitalization Program. Grants and contributions are made to local governments for local services to provincial property as provided under the *Municipal Aid Act*, to offset the impact of the *Tourist Accommodation (Assessment Relief) Act* in some municipalities and to assist local authorities in financing various projects and services. Contributions are made to regional districts to cover expenses related to the election of Trustees to the Islands Trust.

(c) *Safety and Standards*—This sub-vote provides for public safety programs including the Office of the Fire Commissioner; the establishment of building construction and safety standards; inspection services for electricity, natural gas, propane, boiler and pressure vessels, elevating devices, amusement rides, refrigerator systems, ski lifts, railways and pipelines; public education and training support for public safety personnel through contributions to the Fire Academy; investigations; and the licensing of technical personnel.

(d) *University Endowment Lands*—This sub-vote provides for the management and operation of the University Endowment Lands including a recoverable contribution to the City of Vancouver for back-up fire protection services. The ratepayers' portion of the costs of providing services is also recovered to the sub-vote.

(e) *Culture, Recreation and Historic Resources*—This sub-vote provides for the delivery of government programs under the *Museum Act* including the operation of the Royal British Columbia Museum, the *Library Act*, and the *Heritage Conservation Act* including the administration of the Heritage Trust. This sub-vote also provides for the administration of the British Columbia Cultural Fund Special Account, the Physical Fitness and Amateur Sports Fund Special Account, the Provincial Computerization of Libraries Special Account, and certain programs under the *Lottery Act*, and for the implementation of policies and programs in the areas of culture, amateur sports and recreation, and historic resources. Contributions are made to organizations to support projects which complement these activities. This sub-vote also provides for the management and promotion of historic sites including Barkerville and Fort Steele. A portion of the cost of administering the Heritage Trust is recovered from the Trust. Recoveries are also received from the federal government for certain programs operated by the Royal British Columbia Museum.

Vote 45

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1988/89 $	Estimates 1989/90 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	2,053,239	**2,580,420**
Operating Costs	4,048,811	**4,331,751**
Asset Acquisitions	484,451	**293,040**
Grants and Contributions	710,000	**710,000**
Total	7,296,501	**7,915,211**
LOCAL GOVERNMENT SERVICES		
Salaries and Benefits	2,652,275	**3,044,950**
Operating Costs	700,276	**631,127**
Asset Acquisitions	7,250	**27,250**
Grants and Contributions	2,345,000	**2,559,000**
Total	5,704,801	**6,262,327**
SAFETY AND STANDARDS		
Salaries and Benefits	10,758,750	**12,131,741**
Operating Costs	3,424,299	**3,444,560**
Asset Acquisitions	229,117	**303,804**
Grants and Contributions	817,200	**817,200**
Total	15,229,366	**16,697,305**
UNIVERSITY ENDOWMENT LANDS		
Salaries and Benefits	2,948,848	**3,444,068**
Operating Costs	1,375,106	**1,410,065**
Asset Acquisitions	19,400	**24,600**
Grants and Contributions	66,000	**366,000**
Recoveries	(1,562,509)	**(1,703,347)**
Total	2,846,845	**3,541,386**
CULTURE, RECREATION AND HISTORIC RESOURCES		
Salaries and Benefits	9,326,569	**10,688,637**
Operating Costs	8,164,462	**8,599,033**
Asset Acquisitions	596,810	**1,044,651**
Grants and Contributions	7,000,000	**7,440,000**
Recoveries	(225,000)	**(355,000)**
Total	24,862,841	**27,417,321**

Vote 46

MUNICIPAL REVENUE SHARING

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
239,300,000	Revenue Sharing Grant Account	**286,200,000**
—	Revenue Sharing Stabilization Account	**2,100,000**
239,300,000	Total Vote	**288,300,000**

VOTE DESCRIPTION

This vote provides for the transfer of funds to the Revenue Sharing Fund Special Account which provides conditional and unconditional grants to British Columbia municipalities and regional districts. The amount of the transfer is in accordance with the provisions of the *Revenue Sharing Act, 1979* and subsequent amendments. It includes:

(a) *Revenue Sharing Grant Account*—This sub-vote provides for the transfer of funds to the Revenue Sharing Fund Special Account to provide for conditional and unconditional grants to British Columbia municipalities and regional districts.

(b) *Revenue Sharing Stabilization Account*—This sub-vote provides for the transfer of funds to the Revenue Sharing Stabilization Account within the Revenue Sharing Fund Special Account. Funds from this account are available for purposes of grant stabilization.

Vote 47

TRANSIT SERVICES

Estimates 1988/89 $		Estimates 1989/90 $
171,490,000	Total Vote	**182,240,633**

VOTE DESCRIPTION

This vote provides for provincial contributions to public passenger transportation services in large and small communities throughout the province. It includes contributions to the SkyTrain rapid transit system in the Greater Vancouver region including a provision for the portion of the debt servicing and retirement of the SkyTrain capital costs directly assumed by the provincial government. This vote also provides for contributions to transportation services for the disabled in various communities throughout the province.

Vote 46

MUNICIPAL REVENUE SHARING

Group Account Classification

	Estimates 1988/89 $	Estimates 1989/90 $
REVENUE SHARING GRANT ACCOUNT		
Grants and Contributions	239,300,000	**286,200,000**
REVENUE SHARING STABILIZATION ACCOUNT		
Grants and Contributions	—	**2,100,000**

Vote 47

TRANSIT SERVICES

Group Account Classification

	Estimates 1988/89 $	Estimates 1989/90 $
Grants and Contributions	171,490,000	**182,240,633**

Special Account

BRITISH COLUMBIA CULTURAL FUND

Estimates 1988/89 $	$		Estimates 1989/90 $	$
21,046,185		**Total Account Balance at the Beginning of the Fiscal Year**		**21,146,185**
		Operating Transactions		
	1,600,000	Revenue	**1,675,000**	
	1,600,000	Expenditure	**1,600,000**	
—	—	Net Revenue (Expenditure)	**75,000**	**75,000**
100,000		Difference Between *1988/89 Estimates* and Projected Actual Net Revenue (Expenditure)		
21,146,185		**Total Account Balance at the End of the Fiscal Year**		**21,221,185**

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Centennial Cultural Fund Act, 1967*. The name was changed to the British Columbia Cultural Fund effective March 31, 1972 pursuant to the *Centennial Cultural Fund (Amendment) Act*. It was continued under the *Funds Control Act, 1979* and was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*.

Administered by the Ministry of Municipal Affairs, Recreation and Culture, the account promotes the cultural development of the people of British Columbia. Interest earned each year on the account balance is credited to the account as revenue. Expenditures consist of grants to cultural projects, groups and organizations. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this account.

Special Account

PHYSICAL FITNESS AND AMATEUR SPORTS FUND

Estimates 1988/89 $	$		Estimates 1989/90 $	$
20,490,855		**Total Account Balance at the Beginning of the Fiscal Year**		**20,385,855**
		Operating Transactions		
	1,650,000	Revenue	**1,545,000**	
	1,650,000	Expenditure	**1,650,000**	
—	—	Net Revenue (Expenditure)	**(105,000)**	**(105,000)**
(105,000)		Difference Between *1988/89 Estimates* and Projected Actual Net Revenue (Expenditure)		
20,385,855		**Total Account Balance at the End of the Fiscal Year**		**20,280,855**

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Revenue Surplus Appropriation Act, 1969* and was continued under the *Funds Control Act, 1979*. It was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*.

Administered by the Ministry of Municipal Affairs, Recreation and Culture, the account promotes the physical fitness of, and participation in amateur sport by, residents of the province. Interest earned each year on the account balance is credited to the account as revenue. Expenditures consist of grants to physical fitness and amateur sport projects, groups and organizations. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this account.

Special Account

PROVINCIAL COMPUTERIZATION OF LIBRARIES

Estimates 1988/89			Estimates 1989/90	
$	$		$	$
264,010		**Total Account Balance at the Beginning of the Fiscal Year**		**164,010**
		Operating Transactions		
	—	Revenue	—	
	261,000	Expenditure	**164,010**	
(261,000)	(261,000)	Net Revenue (Expenditure)	**(164,010)**	**(164,010)**
161,000		Difference Between *1988/89 Estimates* and Projected Actual Net Revenue (Expenditure)		
164,010		**Total Account Balance at the End of the Fiscal Year**		—

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Special Funds Act, 1980* and was later changed to a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Municipal Affairs, Recreation and Culture, the account provides grants to public libraries in the province to institute automated cataloguing and circulating systems.

The account was established in 1980 with an appropriation of $3,000,000 from the General Fund. No interest or other revenue is credited to the account. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this account.

Special Account

REVENUE SHARING FUND

Estimates 1988/89			Estimates 1989/90	
$	$		$	$
36,105,478		**Total Account Balance at the Beginning of the Fiscal Year**		**43,105,478**
		Operating Transactions		
	239,300,000	Revenue	**288,300,000**	
	239,300,000	Expenditure	**286,200,000**	
—	—	Net Revenue (Expenditure)	**2,100,000**	**2,100,000**
7,000,000		Difference Between *1988/89 Estimates* and Projected Actual Net Revenue (Expenditure)		
43,105,478		**Total Account Balance at the End of the Fiscal Year**		**45,205,478**

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by the *Revenue Sharing Act, 1977*. It was continued as a fund under the *Revenue Sharing Act, 1979* and was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*. Administered by the Ministry of Municipal Affairs, Recreation and Culture, this account provides conditional and unconditional grants to all British Columbia municipalities and regional districts on the basis of established criteria.

Beginning with the fiscal year ending March 31, 1979, money is paid into the account annually from the General Fund by way of a voted appropriation (Vote 46). The amount of the voted appropriation is determined by the revenue sharing formula contained in the *Revenue Sharing Act* (one point of both provincial personal and corporation income taxes, six per cent of provincial social service tax and six per cent of renewable and non-renewable provincial resource revenue, including water rentals, plus any previous years' adjustments). Conditional grants are paid for general planning, policing, local health services, municipal restructuring, utility line undergrounding, water and sewerage facilities and studies, and major municipal highways. The remaining grants are unconditional, the major portion of which is distributed according to a formula with population, expenditure and assessment components. Administration costs are provided through voted appropriations. A portion of the account balance may be used for revenue sharing stabilization purposes.

No financing transactions are provided for under this account.

Special Account

UNIVERSITY ENDOWMENT LANDS ADMINISTRATION

Estimates 1988/89 $	$		Estimates 1989/90 $	$
3,097,322		**Total Account Balance at the Beginning of the Fiscal Year**		**2,953,322**
		Operating Transactions		
	1,553,000	Revenue	**1,859,000**	
	1,500,000	Expenditure	**1,612,000**	
53,000	53,000	Net Revenue (Expenditure)	**247,000**	**247,000**
(197,000)		Difference Between *1988/89 Estimates* and Projected Actual Net Revenue (Expenditure)		
2,953,322		**Total Account Balance at the End of the Fiscal Year**		**3,200,322**

SPECIAL ACCOUNT DESCRIPTION

This account was established as a Miscellaneous Statutory Account by authority of the *University Endowment Lands Administration Act*, was continued under the *University Endowment Land Act, 1979* and became a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Municipal Affairs, Recreation and Culture, the account provides for the operation and management of ratepayer services within the University Endowment Lands.

Account revenue is derived from University Endowment Lands resident ratepayer contributions, including fees, licenses and property taxes. Account expenditure is the ratepayers' portion of the costs of providing services.

No financing transactions are provided for under this account.

MINISTRY OF REGIONAL DEVELOPMENT AND MINISTRY OF STATE FOR MAINLAND/SOUTHWEST

Summary[1]

Estimates 1988/89 $	$	Vote No.*		Estimates 1989/90 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	—	48	Minister's Office	**341,470**	
	40,442,457	49	Ministry Operations	**51,599,831**	
	832,974	50	Mainland/Southwest Development Region	**1,169,199**	
		51	Economic and Regional Development		
	14,848,500		Subsidiary Agreements (ERDA)	**14,848,500**	
56,123,931			**Total Voted Expenditure**		**67,959,000**
			Special Accounts (Statutory)		
		(S)	Industrial Development Subsidiary Agreement Loan		
	1,250,000		Repayment Revolving Fund	**1,450,000**	
	—	(S)	Industrial Incentive Fund	—	
	—	(S)	Small Business Incentive Program	—	
	—	(S)	Tourism Incentives Program	—	
1,250,000			Total Special Accounts		**1,450,000**
57,373,931			**Total General Fund Expenditure**		**69,409,000**
540			**Total Fulltime Equivalent (FTE) Employment** [2]		**579**
			FINANCING TRANSACTIONS		
			Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund (Special Account)		
			Industrial Incentive Fund (Special Account)		
			Small Business Incentive Program (Special Account)		
			Tourism Incentives Program (Special Account)		
			Resource Road Infrastructure Financing		
			Travel Industry Development Subsidiary Agreement		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	19,519,396		Salaries and Benefits	**24,062,761**	
	14,903,759		Operating Costs	**19,847,888**	
	2,534,776		Asset Acquisitions	**2,044,732**	
	12,890,000		Grants and Contributions	**12,727,619**	
	6,291,000		Other Expenditures	**9,291,000**	
	(15,000)		Recoveries	**(15,000)**	
56,123,931			**Total Voted Expenditure**		**67,959,000**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1988/89 expenditure and FTEs have been restated to be consistent with the presentation of the *1989/90 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1989/90 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 48

MINISTER'S OFFICE

Estimates 1988/89 $		Estimates 1989/90 $
—	Total Vote	**341,470**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Regional Development and Minister of State for Mainland/Southwest, and includes the salaries of the minister and the immediate staff.

Vote 48

MINISTER'S OFFICE

Group Account Classification

	Estimates 1988/89 $	Estimates 1989/90 $
Salaries and Benefits	—	326,470
Operating Costs	—	15,000
Total	—	341,470

Vote 49

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
9,909,385	Administration and Support Services	**12,457,994**
3,703,464	Economic Development	**4,021,190**
10,306,050	Business Development	**16,111,786**
16,523,558	Government Agents (net of recoveries)	**19,008,861**
40,442,457	Total Vote	**51,599,831**

VOTE DESCRIPTION

This vote provides for executive direction, administrative services and operating programs of the ministry including:

(a) *Administration and Support Services*—This sub-vote provides for the deputy minister's office; executive direction of the ministry; communications and public affairs; financial, personnel, administrative and information systems services for the ministry and ministries of state; and the monitoring of federal/provincial loans and grants.

(b) *Economic Development*—This sub-vote provides for the development of economic development policy and program proposals for the minister, Cabinet and the ministry; the coordination of regional plans; the design, negotiation, management and evaluation of federal/provincial and joint government/industry economic development programs; economic and policy analysis of major resource, technology and other projects; the administration of grants from the Lottery Fund Special Account for improvements in communications; and ministry library services. Grants are provided to businesses and associations for cost-shared economic development studies and initiatives.

(c) *Business Development*—This sub-vote provides for the design, negotiation, management and implementation of a wide variety of programs and other initiatives to encourage industrial, business and tourism growth in all regions of the province. These include federal-provincial, joint industry-government and community economic development projects. Grants and loans are provided to individuals, businesses, industry associations, institutions, Crown corporations and other entities to encourage economic activity in the province.

(d) *Government Agents*—This sub-vote provides for the regional delivery of programs, services and information to the public in sixty locations throughout the province on behalf, or in support, of ministries and participating public bodies. A portion of these costs is recovered from ministries and participating public bodies.

Vote 49

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1988/89	Estimates 1989/90
	$	$
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	3,473,070	**4,553,885**
Operating Costs	5,300,712	**6,460,337**
Asset Acquisitions	1,135,603	**1,443,772**
Total	9,909,385	**12,457,994**
ECONOMIC DEVELOPMENT		
Salaries and Benefits	2,149,011	**2,452,267**
Operating Costs	1,211,947	**1,411,617**
Asset Acquisitions	92,506	**107,306**
Grants and Contributions	250,000	**50,000**
Total	3,703,464	**4,021,190**
BUSINESS DEVELOPMENT		
Salaries and Benefits	2,889,112	**4,169,204**
Operating Costs	1,189,271	**2,390,309**
Asset Acquisitions	292,667	**314,654**
Grants and Contributions	5,935,000	**6,237,619**
Other Expenditures	—	**3,000,000**
Total	10,306,050	**16,111,786**
GOVERNMENT AGENTS		
Salaries and Benefits	10,834,229	**12,319,736**
Operating Costs	4,694,329	**6,534,125**
Asset Acquisitions	1,009,000	**169,000**
Other Expenditures	1,000	**1,000**
Recoveries	(15,000)	**(15,000)**
Total	16,523,558	**19,008,861**

Vote 50

MAINLAND/SOUTHWEST DEVELOPMENT REGION

Estimates 1988/89 $		Estimates 1989/90 $
832,974	Total Vote	**1,169,199**

VOTE DESCRIPTION

This vote provides for the administration of the Mainland/Southwest development region, for regional development groups established by the Minister of State, and for contributions to initiatives that support regional economic growth and diversification.

Vote 51

ECONOMIC AND REGIONAL DEVELOPMENT SUBSIDIARY AGREEMENTS (ERDA)

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
2,936,500	Tourist Industry Development Subsidiary Agreement	**3,371,500**
2,493,500	Small Business Incentives Subsidiary Agreement	**2,728,500**
9,418,500	Industrial Development Subsidiary Agreement	**8,748,500**
14,848,500	Total Vote	**14,848,500**

VOTE DESCRIPTION

This vote provides funding for the following three subsidiary agreements under the Canada/British Columbia Economic and Regional Development Agreement (ERDA):

(a) *Tourist Industry Development Subsidiary Agreement*—This sub-vote provides funding for tourism industry associations and other entities for professional development activities, tourism loan-related and administrative expenditures, tourism development projects, and visitor surveys, evaluations and economic opportunity studies for the development of the province's tourism industry.

(b) *Small Business Incentives Subsidiary Agreement*—This sub-vote provides for grants, and administrative and loan-related expenditures for the development of the province's small business sector.

(c) *Industrial Development Subsidiary Agreement*—This sub-vote provides for grants to research organizations and institutions to transfer new technology, loan-related and administrative expenditures, opportunity identification and evaluation studies and other activities relating to the development of the province's industrial and resource sectors.

Vote 50

MAINLAND/SOUTHWEST DEVELOPMENT REGION

Group Account Classification

	Estimates 1988/89	Estimates 1989/90
	$	$
Salaries and Benefits	173,974	**241,199**
Operating Costs	614,000	**828,000**
Asset Acquisitions	5,000	**10,000**
Grants and Contributions	—	**50,000**
Other Expenditures	40,000	**40,000**
Total	832,974	**1,169,199**

Vote 51

ECONOMIC AND REGIONAL DEVELOPMENT SUBSIDIARY AGREEMENTS (ERDA)

Group Account Classification

	Estimates 1988/89	Estimates 1989/90
TOURIST INDUSTRY DEVELOPMENT SUBSIDIARY AGREEMENT	$	$
Operating Costs	986,500	**831,500**
Grants and Contributions	1,350,000	**1,740,000**
Other Expenditures	600,000	**800,000**
Total	2,936,500	**3,371,500**
SMALL BUSINESS INCENTIVES SUBSIDIARY AGREEMENT		
Operating Costs	188,500	**423,500**
Grants and Contributions	405,000	**405,000**
Other Expenditures	1,900,000	**1,900,000**
Total	2,493,500	**2,728,500**
INDUSTRIAL DEVELOPMENT SUBSIDIARY AGREEMENT		
Operating Costs	718,500	**953,500**
Grants and Contributions	4,950,000	**4,245,000**
Other Expenditures	3,750,000	**3,550,000**
Total	9,418,500	**8,748,500**

Special Account

INDUSTRIAL DEVELOPMENT SUBSIDIARY AGREEMENT LOAN REPAYMENT REVOLVING FUND

Estimates 1988/89 $	$		Estimates 1989/90 $	$
31,449,452		**Total Account Balance at the Beginning of the Fiscal Year**		**21,583,022**
		Operating Transactions		
	2,500,000	Revenue	**2,900,000**	
	1,250,000	Expenditure	**1,450,000**	
1,250,000	1,250,000	Net Revenue (Expenditure)	**1,450,000**	**1,450,000**
(11,116,430)		Difference Between *1988/89 Estimates* and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions*		
	6,670,000	Receipts	**5,100,000**	
	—	Disbursements	**200,000**	
	6,670,000	Net Cash Source (Requirement)	**4,900,000**	
21,583,022		**Total Account Balance at the End of the Fiscal Year**		**23,033,022**

* Financing transactions do not affect the account's balance.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a revolving fund by authority of the *Industrial Development Fund Act*. It was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*. Its purpose is to enable the repayment of loans with interest, made under the Community Industrial Development Program of the federal/provincial Industrial Development Subsidiary Agreement, to be paid into an account and be used on a revolving basis to make further loans under the program.

This revolving Special Account's balance has been established over several years through equal capital contributions from the federal and provincial governments and from interest earned on outstanding loans. The federal government's annual capital contribution was credited directly to provincial revenue. Prior to 1984/85 the provincial government voted an appropriation into the account each year equal to the federal capital contribution plus a matching provincial capital contribution. Interest earned on the account's outstanding loans and funds on deposit is credited to the account, and is recorded as provincial revenue although it is to be shared equally between the two governments under the terms of the agreement. Accordingly, the province records an expense against the account each year equal to one-half of the annual earned interest (one-half of total revenue). This expense does not decrease the amount of funds available for loans from the account, but simply ensures that one-half of the account's overall balance is recorded as funds of the federal government, to be paid upon the termination of the account. The balance presented in the statement above represents only provincial assets; the combined federal and provincial balance is twice this amount. Under the terms of the federal/provincial agreement, the last capital contributions were made to the account in 1983/84.

Revenue for 1988/89 and 1989/90 represents earned interest on outstanding loans and funds on deposit. Expenditures represent the provincial share of bad debt expenditures and the federal share of interest payments. Administration costs are funded through voted appropriations. Financing transaction receipts represent the total principal repayments on outstanding loans. Disbursements represent new loan authorizations.

Special Account

INDUSTRIAL INCENTIVE FUND

Estimates 1988/89			Estimates 1989/90	
$	$		$	$
100,892,976		**Total Account Balance at the Beginning of the Fiscal Year**		**65,892,976**
		Financing Transactions*		
	—	Receipts	**700,000**	
(60,000,000)	60,000,000	Disbursements	**64,400,000**	**(64,400,000)**
	(60,000,000)	Net Cash Source (Requirement)	**(63,700,000)**	
15,000,000		Difference Between *1988/89 Estimates* and Projected Actual Disbursements		
55,892,976		**Total Account Balance at the End of the Fiscal Year**		**1,492,976**

* As this is a non-revolving Special Account, gross disbursements (authorized new loans and investments) reduce the balance of the account by a corresponding amount. The net cash source (requirement) refers to the impact of the financing transaction on the General Fund, not the account.

SPECIAL ACCOUNT DESCRIPTION

This account was established under the authority of the *Industrial Development Incentive Act*. The purpose of the account is to provide loans or make investments to assist the establishment of new industry or the introduction of new technology to existing industry under the Canada/British Columbia Economic and Regional Development (ERDA) Industrial Development Subsidiary Agreement, or otherwise encourage regional development in the province.

The account has no operating revenue or expenditure as interest and other payments related to loans outstanding are credited to the General Fund and all administration costs are funded through voted appropriations. Disbursements represent new loan and investment authorizations. Receipts represent loan repayments and are credited to the General Fund, not the account. A further $10,000,000 was added to the balance of the account in 1989/90.

Special Account

SMALL BUSINESS INCENTIVE PROGRAM

Estimates 1988/89			Estimates 1989/90	
$	$		$	$
41,075,705		**Total Account Balance at the Beginning of the Fiscal Year**		**36,175,705**
		Financing Transactions*		
	9,000,000	Receipts	**7,500,000**	
(18,000,000)	18,000,000	Disbursements	**15,000,000**	**(15,000,000)**
	(9,000,000)	Net Cash Source (Requirement)	**(7,500,000)**	
13,100,000		Difference Between *1988/89 Estimates* and Projected Actual Disbursements		
36,175,705		**Total Account Balance at the End of the Fiscal Year**		**21,175,705**

* As this is a non-revolving Special Account, gross disbursements (authorized new loans) reduce the balance of the account by a corresponding amount. The net cash source (requirement) refers to the impact of the financing transaction on the General Fund, not the account.

SPECIAL ACCOUNT DESCRIPTION

This account was established under the authority of the *Industrial Development Incentive Act*. The purpose of the account is to provide individual loans of up to $500,000 to stimulate investment in business, aquaculture and industrial production facilities and equipment under the Canada/British Columbia Economic and Regional Development (ERDA) Small Business Incentives Subsidiary Agreement. This Special Account represents the consolidation of the Aquaculture Incentive Program, Industrial Development Assistance Program and Small Manufacturers' Incentive Program Special Accounts, which were presented in previous years.

The account has no operating revenue or expenditure as payments of interest on loans outstanding are credited to the General Fund and all administration costs are funded through voted appropriations. Disbursements represent new loan authorizations. Receipts represent the federal government contribution toward disbursements. Loan repayments are credited to the General Fund, not the account.

Special Account

TOURISM INCENTIVES PROGRAM

Estimates 1988/89 $	$		Estimates 1989/90 $	$
20,091,762		**Total Account Balance at the Beginning of the Fiscal Year**		**15,591,762**
		Financing Transactions*		
	4,000,000	Receipts	**4,000,000**	
(8,000,000)	8,000,000	Disbursements	**8,000,000**	**(8,000,000)**
	(4,000,000)	Net Cash Source (Requirement)	**(4,000,000)**	
3,500,000		Difference Between *1988/89 Estimates* and Projected Actual Disbursements		
15,591,762		**Total Account Balance at the End of the Fiscal Year**		**7,591,762**

* As this is a non-revolving Special Account, gross disbursements (authorized new loans) reduce the balance of the account by a corresponding amount. The net cash source (requirement) refers to the impact of the financing transaction on the General Fund, not the account.

SPECIAL ACCOUNT DESCRIPTION

This account was established under the authority of the *Industrial Development Incentive Act*. The purpose of the account is to provide loans to stimulate investment in new tourism facilities and attractions under the Canada/British Columbia Economic and Regional Development (ERDA) Tourist Industry Development Subsidiary Agreement.

The account has no operating revenue or expenditure as payments of interest on loans outstanding are credited to the General Fund and all administration costs are funded through voted appropriations. Disbursements represent new loan authorizations. Receipts represent the federal government contribution toward disbursements and loan repayments are credited to the General Fund, not the account.

Financing Transaction

RESOURCE ROAD INFRASTRUCTURE FINANCING

Estimates 1988/89 $		Estimates 1989/90 $
—	Receipts	—
—	Disbursements	5,000,000
—	Net Cash Source (Requirement)	(5,000,000)

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided for the purpose of financing resource access roads having long-term multiple use potential. No receipts (repayments of advances) are anticipated for 1989/90.

Financing Transaction

TRAVEL INDUSTRY DEVELOPMENT SUBSIDIARY AGREEMENT

Estimates 1988/89 $		Estimates 1989/90 $
80,000	Receipts	100,000
—	Disbursements	—
80,000	Net Cash Source (Requirement)	100,000

FINANCING TRANSACTION DESCRIPTION

Loans (disbursements) were provided by the province to the travel and tourism industry under the terms of this federal/provincial agreement. Receipts represent repayments of outstanding loan principal. The receipts presented here include only the provincial share of the financing transaction.

Loan disbursements ended in 1984/85 with the termination of the program. Repayments of outstanding loan principal (receipts) are expected to continue for several years. Interest is credited to the General Fund and administration costs are funded through voted appropriations.

MINISTRY OF STATE FOR THOMPSON-OKANAGAN AND KOOTENAY, RESPONSIBLE FOR CROWN LANDS

Summary[1]

Estimates 1988/89 $	$	Vote No.*		Estimates 1989/90 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	—	52	Minister's Office	298,377	
	32,901,292	53	Ministry Operations	36,128,219	
	1,442,623	54	Development Regions	1,475,463	
34,343,915			**Total Voted Expenditure**		37,902,059
			Special Accounts (Statutory)		
	5,500,000	(S)	Crown Land	6,700,000	
5,500,000			Total Special Accounts		6,700,000
39,843,915			**Total General Fund Expenditure**		44,602,059
464			**Total Fulltime Equivalent (FTE) Employment**[2]		480
			FINANCING TRANSACTIONS		
			Crown Land (Special Account)		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	17,270,770		Salaries and Benefits	20,139,[illegible]	
	18,077,957		Operating Costs	20,395,8[illegible]	
	1,475,188		Asset Acquisitions	1,618,71[illegible]	
	5,000		Grants and Contributions	55,000	
	440,000		Other Expenditures	340,000	
	(2,925,000)		Recoveries	(4,647,000)	
34,343,915			**Total Voted Expenditure**		37,9[illegible]

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1988/89 expenditure and FTEs have been restated to be consistent with the presentation of the 1989/90 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1989/90 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 52

MINISTER'S OFFICE

Estimates 1988/89 $		Estimates 1989/90 $
—	Total Vote	298,377

VOTE DESCRIPTION

This vote provides for the Office of the Minister of State for Thompson-Okanagan and Kootenay, Responsible for Crown Lands, and includes the salaries of the minister and the immediate staff.

Vote 52

MINISTER'S OFFICE

Group Account Classification

	Estimates 1988/89	**Estimates 1989/90**
	$	**$**
Salaries and Benefits	—	**280,177**
Operating Costs	—	**16,200**
Asset Acquisitions	—	**2,000**
Total	—	**298,377**

Vote 53

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
18,002,760	Lands Programs	**21,628,940**
14,898,532	Surveys and Resource Mapping (net of recoveries)	**14,499,279**
32,901,292	Total Vote	**36,128,219**

VOTE DESCRIPTION

This vote provides for ministry programs and activities including:

(a) *Lands Programs* — This sub-vote provides for the executive management of the ministry and management, sales and other dispositions of Crown land to support provincial and local economic and social development. This sub-vote also provides for the administration of tenures and reserves, and the administration of the cadastral survey and Crown lands records system for the province.

(b) *Surveys and Resource Mapping*—This sub-vote provides for the regulation of provincial standards for land information systems, and for the development and maintenance of base and resource mapping, aerial photography and control surveys. Costs are recovered through shared-cost mapping contracts with local government, other ministries and the private sector.

Vote 54

DEVELOPMENT REGIONS

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
649,635	Thompson-Okanagan Development Region	**663,021**
792,988	Kootenay Development Region	**812,442**
1,442,623	Total Vote	**1,475,463**

VOTE DESCRIPTION

This vote provides for:

(a) *Thompson-Okanagan Development Region* — This sub-vote provides for the administration of the Thompson-Okanagan development region, for regional development groups established by the Minister of State, and for contributions to initiatives that support regional economic growth and diversification.

(b) *Kootenay Development Region* — This sub-vote provides for the administration of the Kootenay development region, for regional development groups established by the Minister of State, and for contributions to initiatives that support regional economic growth and diversification.

Vote 53

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1988/89 $	Estimates 1989/90 $
LANDS PROGRAMS		
Salaries and Benefits	12,702,117	**15,471,044**
Operating Costs	4,789,155	**5,353,383**
Asset Acquisitions	506,488	**799,513**
Grants and Contributions	5,000	**5,000**
Total	18,002,760	**21,628,940**
SURVEYS AND RESOURCE MAPPING		
Salaries and Benefits	4,322,330	**4,059,080**
Operating Costs	12,165,202	**14,002,699**
Asset Acquisitions	936,000	**784,500**
Other Expenditures	400,000	**300,000**
Recoveries	(2,925,000)	**(4,647,000)**
Total	14,898,532	**14,499,279**

Vote 54

DEVELOPMENT REGIONS

Group Account Classification

	Estimates 1988/89 $	Estimates 1989/90 $
THOMPSON-OKANAGAN DEVELOPMENT REGION		
Salaries and Benefits	168,335	**181,721**
Operating Costs	433,600	**408,600**
Asset Acquisitions	7,700	**7,700**
Grants and Contributions	—	**25,000**
Other Expenditures	40,000	**40,000**
Total	649,635	**663,021**
KOOTENAY DEVELOPMENT REGION		
Salaries and Benefits	77,988	**147,442**
Operating Costs	690,000	**615,000**
Asset Acquisitions	25,000	**25,000**
Grants and Contributions	—	**25,000**
Total	792,988	**812,442**

Special Account

CROWN LAND

Estimates 1988/89[1]			Estimates 1989/90	
$	$		$	$
222,487,933		**Total Account Balance at the Beginning of the Fiscal Year**		**30,000,000**
		Operating Transactions		
	21,800,000	Revenue	**19,800,000**	
	5,500,000	Expenditure	**6,700,000**	
16,300,000	16,300,000	Net Revenue (Expenditure)	**13,100,000**	**13,100,000**
2,585,000		Difference Between *1988/89 Estimates* and Projected Actual Net Revenue (Expenditure) and Net Adjustments for Non-Cash Items		**1,720,000**
		Financing Transactions*		
	16,600,000	Receipts	**15,250,000**	
	9,520,000	Disbursements	**7,000,000**	
7,080,000	7,080,000	Net Receipts (Disbursements)	**8,250,000**	**8,250,000**
14,120,000		Difference Between *1988/89 Estimates* and Projected Actual Net Cash Source (Requirement)		
(232,572,933)		*Less:* Return to the General Fund		**(23,070,000)**
30,000,000		**Total Account Balance at the End of the Fiscal Year**		**30,000,000**

* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account by a corresponding amount.

[1]For comparative purposes only, figures shown for 1988/89 have been restated to be consistent with the presentation of the 1989/90 Estimates.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by authority of Section 7 of the *Department of Housing Act, 1973*. It was replaced by the Crown Land Fund effective July 31, 1979 pursuant to the *Ministry of Lands, Parks and Housing Act* and was changed to a Special Account under the *Special Appropriations Act, 1982*. This account is accessed by the Ministries of State for Thompson-Okanagan and Kootenay, Responsible for Crown Lands; Cariboo, Responsible for Environment; and Vancouver Island/Coast and North Coast, Responsible for Parks. Social housing programs, formerly funded through the Crown Land Special Account, have been transferred to the new Social Housing Special Account administered by the Ministry of Social Services and Housing.

Revenue sources include leases of Crown land under the *Land Act*, interest income and other land sales. Expenditure represents: land acquisition costs for park, fish and wildlife conservation purposes; write-down of uncollectable loans, costs associated with the sale of Crown land and the sale or disposal of assets on Crown land. Administration costs are funded through voted appropriations.

Disbursements include recoverable expenditures on land acquisition, servicing and development, and recoverable loans for land development projects. Receipts represent repayment of loan principal and recovery of land acquisition and development expenditure.

MINISTRY OF STATE FOR CARIBOO, RESPONSIBLE FOR ENVIRONMENT

Summary[1]

Estimates 1988/89 $	$	Vote No.*		Estimates 1989/90 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	258,135	55	Minister's Office	**286,884**	
	87,499,653	56	Ministry Operations	**117,830,074**	
	694,483	57	Cariboo Development Region	**714,693**	
88,452,271			**Total Voted Expenditure**		**118,831,651**
			Special Accounts (Statutory)		
	1,710,000	(S)	Habitat Conservation Fund	**2,770,000**	
1,710,000			Total Special Accounts		**2,770,000**
90,162,271			**Total General Fund Expenditure**		**121,601,651**
1,095			**Total Fulltime Equivalent (FTE) Employment**[2]		**1,107**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	42,136,712		Salaries and Benefits	**49,209,180**	
	39,606,227		Operating Costs	**54,064,028**	
	10,199,460		Asset Acquisitions	**10,590,793**	
	1,682,000		Grants and Contributions	**8,617,000**	
	100,000		Other Expenditures	**100,000**	
	(5,272,128)		Recoveries	**(3,749,350)**	
88,452,271			**Total Voted Expenditure**		**118,831,651**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1988/89 expenditure and FTEs have been restated to be consistent with the presentation of the *1989/90 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1989/90 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 55

MINISTER'S OFFICE

Estimates 1988/89 $		Estimates 1989/90 $
258,135	Total Vote	**286,884**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of State for Cariboo, Responsible for Environment, and includes the salaries of the minister and the immediate staff.

Vote 55

MINISTER'S OFFICE

Group Account Classification

	Estimates 1988/89	**Estimates 1989/90**
	$	**$**
Salaries and Benefits	244,103	**281,102**
Operating Costs	12,032	**4,500**
Asset Acquisitions	2,000	**1,282**
Total	258,135	**286,884**

Vote 56

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
12,978,417	Administration and Support Services	**19,699,703**
3,045,009	Air Management (net of recoveries)	**3,194,393**
13,299,626	Recreational Fisheries Management (net of recoveries)	**14,182,280**
2,017,932	Pesticide Control (net of recoveries)	**1,811,212**
21,750,804	Waste Management (net of recoveries)	**37,099,801**
21,697,404	Water Management (net of recoveries)	**23,176,342**
7,347,348	Wildlife Management (net of recoveries)	**8,581,166**
5,363,113	Enforcement and Recreational Safety	**10,085,177**
87,499,653	Total Vote	**117,830,074**

VOTE DESCRIPTION

This vote provides for the ministry's resource, environmental and recreational management programs including:

(a) *Administration and Support Services*—This sub-vote provides for executive direction and coordination of central ministry services including communications, planning, environmental assessment, and general administration. This sub-vote also provides for the British Columbia Environmental Youth Services Program. Contributions are provided to the Greater Vancouver Regional District for monitoring air quality, to the Management Committee of the Fraser River Estuary Management Program to cover various costs and to a number of organizations concerned with use of the environment.

(b) *Air Management*—This sub-vote provides for the maintenance of atmospheric quality in British Columbia, at a level which is conducive to good health, and for a quality environment by setting standards, monitoring air quality, implementing airshed management systems, and providing atmospheric services to other programs and agencies. Recoveries are received for air monitoring services from pulp mills throughout British Columbia.

(c) *Recreational Fisheries Management*—This sub-vote provides for the maintenance and enhancement of the recreational fish populations and their habitats. Principal elements are fish population and habitat protection, and inventory; development and enforcement of sport fishery regulations; fish culture; research; and representation of provincial positions in federal/provincial and international recreational fisheries negotiations. Pertinent legislation includes the *Fisheries Act (Canada)*, the *Wildlife Act*, and the *Environment Management Act*. Funds expended on fisheries projects under agreements with the British Columbia Hydro and Power Authority, the Skagit Environmental Endowment Commission, other agencies and the private sector, and for habitat protection under agreements with the Ministry of Forests, are fully recoverable.

(d) *Pesticide Control*—This sub-vote provides for the administration of the *Pesticide Control Act* including advice, coordination, implementation, information, monitoring and development of policies and procedures for related programs to ensure the prudent use of pesticides. Recoveries are received from the sale of pesticide control study kits and for pesticide applications under agreement with the Ministry of Forests.

(e) *Waste Management*—This sub-vote provides for protection of the environment and conservation of resources through administration of the *Waste Management Act*, the *Litter Act*, programs to recover, utilize, clean-up and dispose of waste materials, including special wastes, and the Okanagan Water Quality Control Project. Contributions are provided to local governments and other organizations concerned with solid waste management. Recoveries are received for the transportation and disposal of hazardous wastes and for environmental monitoring services.

(Continued on page 172)

Vote 56

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1988/89 $	Estimates 1989/90 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	6,846,873	**7,913,633**
Operating Costs	5,023,544	**5,601,070**
Asset Acquisitions	189,000	**201,000**
Grants and Contributions	919,000	**5,984,000**
Total	12,978,417	**19,699,703**
AIR MANAGEMENT		
Salaries and Benefits	1,268,166	**1,451,158**
Operating Costs	1,697,968	**1,622,852**
Asset Acquisitions	129,090	**132,383**
Recoveries	(50,215)	**(12,000)**
Total	3,045,009	**3,194,393**
RECREATIONAL FISHERIES MANAGEMENT		
Salaries and Benefits	5,856,942	**6,640,245**
Operating Costs	7,085,684	**8,571,035**
Asset Acquisitions	513,000	**383,000**
Grants and Contributions	15,000	**—**
Recoveries	(171,000)	**(1,412,000)**
Total	13,299,626	**14,182,280**
PESTICIDE CONTROL		
Salaries and Benefits	671,019	**772,869**
Operating Costs	1,297,755	**1,185,179**
Asset Acquisitions	44,158	**53,164**
Grants and Contributions	5,000	**—**
Other Expenditures	100,000	**100,000**
Recoveries	(100,000)	**(300,000)**
Total	2,017,932	**1,811,212**
WASTE MANAGEMENT		
Salaries and Benefits	8,173,691	**8,710,708**
Operating Costs	12,962,267	**22,470,842**
Asset Acquisitions	3,555,801	**4,201,801**
Grants and Contributions	—	**1,750,000**
Recoveries	(2,940,955)	**(33,550)**
Total	21,750,804	**37,099,801**

(Continued on page 173)

Vote 56—*Continued*

(f) *Water Management*—This sub-vote provides for the management of British Columbia's water resources through water licensing, regulation of water utilities, dam safety, snow surveys, flood forecasting, floodplain development control, river protection projects, dyke inspection, resource inventory, water supply and public health engineering services, aquatic weed control and water quality protection. Pertinent legislation includes the *Water Act*, the *Water Utility Act*, the *Utilities Commission Act*, the *Dyke Maintenance Act*, the *Public Works Agreement Act* and the *Land Title Act*. Contributions are made to local governments to share costs of aquatic weed control. Funds expended on the Fraser River flood control program under the Canada/British Columbia Fraser River Flood Control Agreement, and for a joint floodplain mapping program, are partially recovered from the federal government. Funds expended on the Canada/British Columbia Hydrometric Program are recovered from the British Columbia Hydro and Power Authority.

(g) *Wildlife Management*—This sub-vote provides for the maintenance and enhancement of wildlife populations and their habitats in order to satisfy society's present and future requirements for economic, social, recreational and scientific benefits. Principal elements are wildlife population and habitat inventories, habitat protection and enhancement, research, licensing and regulating the use of wildlife, and public information. Pertinent legislation includes the *Wildlife Act*, the *Migratory Bird Convention* and the *Game Export Act* (Canada). Grants and contributions are provided to meet commitments under the *Creston Valley Wildlife Act*. Funds expended on wildlife projects under agreements with the British Columbia Hydro and Power Authority, the Skagit Environmental Endowment Commission, other agencies and the private sector, are fully recoverable.

(h) *Enforcement and Recreational Safety*—This sub-vote provides for the enforcement by conservation officers of the *Waste Management Act*, *Wildlife Act*, *Water Act*, *Litter Act*, *Firearm Act*, *Environment Management Act*, *Pesticide Control Act*, *Fisheries Act (Canada)*, *Motor Vehicle (All Terrain) Act*, *Commercial River Rafting Safety Act*, *Migrating Birds Convention Act (Federal)*, and *Game Export Act of Canada (Federal)*. Contributions are provided to organizations to encourage outdoor recreation and safety.

Vote 57

CARIBOO DEVELOPMENT REGION

Estimates 1988/89 $		Estimates 1989/90 $
694,483	Total Vote	**714,693**

VOTE DESCRIPTION

This vote provides for the administration of the Cariboo development region, for regional development groups established by the Minister of State, and for contributions to initiatives that support regional economic growth and diversification.

Vote 56—*Continued*

	Estimates 1988/89	Estimates 1989/90
	$	$
WATER MANAGEMENT		
Salaries and Benefits	10,173,444	**10,989,462**
Operating Costs	7,104,474	**7,436,955**
Asset Acquisitions	4,683,486	**5,067,925**
Grants and Contributions	550,000	**586,000**
Recoveries	(814,000)	**(904,000)**
Total	21,697,404	**23,176,342**
WILDLIFE MANAGEMENT		
Salaries and Benefits	4,690,400	**5,319,258**
Operating Costs	2,667,379	**3,613,658**
Asset Acquisitions	1,017,527	**444,050**
Grants and Contributions	168,000	**292,000**
Recoveries	(1,195,958)	**(1,087,800)**
Total	7,347,348	**8,581,166**
ENFORCEMENT AND RECREATIONAL SAFETY		
Salaries and Benefits	4,098,091	**6,969,752**
Operating Costs	1,184,624	**3,012,237**
Asset Acquisitions	55,398	**103,188**
Grants and Contributions	25,000	**—**
Total	5,363,113	**10,085,177**

Vote 57

CARIBOO DEVELOPMENT REGION

Group Account Classification

	Estimates 1988/89	Estimates 1989/90
	$	$
Salaries and Benefits	113,983	**160,993**
Operating Costs	570,500	**545,700**
Asset Acquisitions	10,000	**3,000**
Grants and Contributions	—	**5,000**
Total	694,483	**714,693**

Special Account

HABITAT CONSERVATION FUND

Estimates 1988/89			Estimates 1989/90	
$	$		$	$
1,125,427		**Total Account Balance at the Beginning of the Fiscal Year**		**799,180**
		Operating Transactions		
	1,639,000	Revenue	**2,699,000**	
	1,710,000	Expenditure	**2,770,000**	
(71,000)	(71,000)	Net Revenue (Expenditure)	**(71,000)**	**(71,000)**
(255,247)		Difference Between *1988/89 Estimates* and Projected Actual Net Revenue (Expenditure)		
799,180		**Total Account Balance at the End of the Fiscal Year**		**728,180**

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Miscellaneous Statutes Amendment Act (No. 2), 1981* which amended the *Wildlife Act* to establish a fund for the purpose of the enhancement of fish and wildlife and their habitat. It was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*.

Revenue is credited to the account from surcharges on angling, hunting, guiding and trapping licences, and from bequests, donations and fund raising projects undertaken on behalf of the account. Expenditures include projects to enhance fish and wildlife populations, the habitat on which they depend, or habitat acquisitions; promotion and educational projects; and reasonable expenses incurred by individuals advising the minister with respect to the account. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this account.

MINISTRY OF STATE FOR NECHAKO AND NORTHEAST, RESPONSIBLE FOR NATIVE AFFAIRS

Summary[1]

Estimates 1988/89 $	$	Vote No.*		Estimates 1989/90 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	—	58	Minister's Office	**279,458**	
	1,302,924	59	Native Affairs	**2,088,068**	
	1,390,585	60	Development Regions	**1,421,384**	
2,693,509			**Total Voted Expenditure**		**3,788,910**
			Special Accounts (Statutory)		
	1,550,000	(S)	First Citizens' Fund	**2,750,000**	
1,550,000			Total Special Accounts		**2,750,000**
4,243,509			**Total General Fund Expenditure**		**6,538,910**
15			**Total Fulltime Equivalent (FTE) Employment**[2]		**35**
			FINANCING TRANSACTIONS		
			First Citizens' Fund (Special Account)		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	898,209		Salaries and Benefits	**1,719,334**	
	1,354,400		Operating Costs	**1,298,276**	
	80,900		Asset Acquisitions	**96,300**	
	360,000		Grants and Contributions	**675,000**	
2,693,509			**Total Voted Expenditure**		**3,788,910**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1988/89 expenditure and FTEs have been restated to be consistent with the presentation of the *1989/90 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1989/90 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 58

MINISTER'S OFFICE

Estimates 1988/89 $		Estimates 1989/90 $
—	Total Vote	279,458

VOTE DESCRIPTION

This vote provides for the Office of the Minister of State for Nechako and Northeast, Responsible for Native Affairs, and includes the salaries of the minister and the immediate staff.

Vote 58

MINISTER'S OFFICE

Group Account Classification

	Estimates 1988/89	**Estimates 1989/90**
	$	**$**
Salaries and Benefits	—	**265,958**
Operating Costs	—	**11,000**
Asset Acquisitions	—	**2,500**
Total	—	**279,458**

Vote 59

NATIVE AFFAIRS

Estimates 1988/89 $		Estimates 1989/90 $
1,302,924	Total Vote	**2,088,068**

VOTE DESCRIPTION

This vote provides for the development of policy related to various native issues, the coordination of inter-ministry work on program issues; liaison with Indian groups, local communities and the federal government on native issues; and the administration of the First Citizens' Fund Special Account. Grants and contributions are provided to the Burns Lake Native Development Corporation and to various organizations for community native development initiatives.

Vote 60

DEVELOPMENT REGIONS

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
576,987	Nechako Development Region	**710,692**
813,598	Northeast Development Region	**710,692**
1,390,585	Total Vote	**1,421,384**

VOTE DESCRIPTION

This vote provides for:

(a) *Nechako Development Region* — This sub-vote provides for the administration of the Nechako development region, for regional development groups established by the Minister of State, and for contributions to initiatives that support regional economic growth and diversification.

(b) *Northeast Development Region* — This sub-vote provides for the administration of the Northeast development region, for regional development groups established by the Minister of State, and for contributions to initiatives that support regional economic growth and diversification.

Vote 59

NATIVE AFFAIRS

Group Account Classification

	Estimates 1988/89	Estimates 1989/90
	$	$
Salaries and Benefits	664,724	**1,117,748**
Operating Costs	243,200	**377,320**
Asset Acquisitions	35,000	**58,000**
Grants and Contributions	360,000	**535,000**
Total	1,302,924	**2,088,068**

Vote 60

DEVELOPMENT REGIONS

Group Account Classification

	Estimates 1988/89	Estimates 1989/90
NECHAKO DEVELOPMENT REGION	$	$
Salaries and Benefits	83,987	**167,814**
Operating Costs	476,500	**454,978**
Asset Acquisitions	16,500	**17,900**
Grants and Contributions	—	**70,000**
Total	576,987	**710,692**
NORTHEAST DEVELOPMENT REGION		
Salaries and Benefits	149,498	**167,814**
Operating Costs	634,700	**454,978**
Asset Acquisitions	29,400	**17,900**
Grants and Contributions	—	**70,000**
Total	813,598	**710,692**

Special Account

FIRST CITIZENS' FUND

Estimates 1988/89 $	$		Estimates 1989/90 $	$
28,490,246		**Total Account Balance at the Beginning of the Fiscal Year**		**28,921,246**
		Operating Transactions		
	2,031,000	Revenue	**2,000,000**	
	1,550,000	Expenditure	**2,750,000**	
481,000	481,000	Net Revenue (Expenditure)	**(750,000)**	**(750,000)**
(50,000)		Difference Between *1988/89 Estimates* and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions		
	—	Receipts	—	
	2,000,000	Disbursements	—	
(2,000,000)	(2,000,000)	Net Cash Source (Requirement)	—	—
2,000,000		Difference Between *1988/89 Estimates* and Projected Actual Disbursements		
28,921,246		**Total Account Balance at the End of the Fiscal Year**		**28,171,246**

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Revenue Surplus Appropriation Act, 1969* and was continued under the *Funds Control Act, 1979*, which was amended in 1987 to allow loans. It was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*.

Administered by the Ministry of State for Nechako and Northeast, Responsible for Native Affairs, the account promotes the advancement and expansion of the cultural, educational and economic circumstances and position of persons of the North American Indian race who were born in and are residents of British Columbia. Interest earned each year on the account balance is credited to the account as revenue. Expenditures consist of grants and contributions in support of native economic development, and grants for student bursaries and native friendship centre operations. Administration costs associated with the delivery of certain economic development programs are also funded from the account.

Financing transactions are discontinued in 1989/90 as a result of native economic development initiatives being funded through grants rather than loans.

MINISTRY OF STATE FOR VANCOUVER ISLAND/COAST AND NORTH COAST, RESPONSIBLE FOR PARKS

Summary[1]

Estimates 1988/89 $	$	Vote No.		Estimates 1989/90 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	—	61	Minister's Office	**290,010**	
	33,439,658	62	Ministry Operations	**34,676,286**	
	1,534,858	63	Development Regions	**1,558,755**	
34,974,516			**Total Voted Expenditure**		**36,525,051**
			Special Accounts (Statutory)		
—			None		—
34,974,516			**Total General Fund Expenditure**		**36,525,051**
442			**Total Fulltime Equivalent (FTE) Employment**[2]		**444**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	14,695,360		Salaries and Benefits	**16,533,110**	
	17,947,206		Operating Costs	**16,518,651**	
	2,961,950		Asset Acquisitions	**3,948,290**	
	25,000		Grants and Contributions	**45,000**	
	(655,000)		Recoveries	**(520,000)**	
34,974,516			**Total Voted Expenditure**		**36,525,051**

NOTES

[1] For comparative purposes only, figures shown for 1988/89 expenditure and FTEs have been restated to be consistent with the presentation of the *1989/90 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1989/90 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 61

MINISTER'S OFFICE

Estimates 1988/89 $		Estimates 1989/90 $
—	Total Vote	290,010

VOTE DESCRIPTION

This vote provides for the Office of the Minister of State for Vancouver Island/Coast and North Coast, Responsible for Parks, and includes the salaries of the minister and the immediate staff.

Vote 61

MINISTER'S OFFICE

Group Account Classification

	Estimates 1988/89	Estimates 1989/90
	$	$
Salaries and Benefits	—	277,510
Operating Costs	—	10,500
Asset Acquisitions	—	2,000
Total	—	290,010

Vote 62

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
28,589,658	Parks Programs	**28,776,286**
4,850,000	Parks Resources and Facilities	**5,600,000**
—	Parks Regional Development (net of recoveries)	**300,000**
33,439,658	Total Vote	**34,676,286**

VOTE DESCRIPTION

This vote provides for the development and management of programs and policies required to operate and maintain the parks and ecological reserve systems, including:

(a) *Parks Programs*—This sub-vote provides for the administration and operation of the provincial parks and ecological reserve systems, and the coordination of outdoor recreation opportunities across the province. Contributions are provided to non-profit organizations for outdoor recreation, education and safety programs.

(b) *Parks Resources and Facilities*—This sub-vote provides for the repair, reconstruction and enhancement of parks resources and facilities.

(c) *Parks Regional Development*—This sub-vote provides for the development of the parks system in British Columbia including the Alexander Mackenzie Grease Trail. The costs of certain projects are recovered from the British Columbia Hydro and Power Authority in the Revelstoke area, and from the Skagit Environmental Endowment Commission in the Skagit Valley.

Vote 63

DEVELOPMENT REGIONS

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
796,682	Vancouver Island/Coast Development Region	**809,250**
738,176	North Coast Development Region	**749,505**
1,534,858	Total Vote	**1,558,755**

VOTE DESCRIPTION

This vote provides for:

(a) *Vancouver Island/Coast Development Region*—This sub-vote provides for the administration of the Vancouver Island/Coast development region, for regional development groups established by the Minister of State, and for contributions to initiatives that support regional economic growth and diversification.

(b) *North Coast Development Region*—This sub-vote provides for the administration of the North Coast development region, for regional development groups established by the Minister of State, and for contributions to initiatives that support regional economic growth and diversification.

Vote 62

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1988/89	Estimates 1989/90
	$	$
PARKS PROGRAMS		
Salaries and Benefits	14,338,832	**15,879,345**
Operating Costs	13,825,326	**12,420,051**
Asset Acquisitions	400,500	**451,890**
Grants and Contributions	25,000	**25,000**
Total	28,589,658	**28,776,286**
PARKS RESOURCES AND FACILITIES		
Operating Costs	2,850,000	**2,842,500**
Asset Acquisitions	2,000,000	**2,757,500**
Total	4,850,000	**5,600,000**
PARKS REGIONAL DEVELOPMENT		
Salaries and Benefits	12,000	**—**
Operating Costs	110,750	**114,800**
Asset Acquisitions	532,250	**705,200**
Recoveries	(655,000)	**(520,000)**
Total	—	**300,000**

Vote 63

DEVELOPMENT REGIONS

Group Account Classification

	Estimates 1988/89	Estimates 1989/90
	$	$
VANCOUVER ISLAND/COAST DEVELOPMENT REGION		
Salaries and Benefits	186,152	**206,050**
Operating Costs	593,330	**577,500**
Asset Acquisitions	17,200	**15,700**
Grants and Contributions	—	**10,000**
Total	796,682	**809,250**
NORTH COAST DEVELOPMENT REGION		
Salaries and Benefits	158,376	**170,205**
Operating Costs	567,800	**553,300**
Asset Acquisitions	12,000	**16,000**
Grants and Contributions	—	**10,000**
Total	738,176	**749,505**

MINISTRY OF SOCIAL SERVICES AND HOUSING

Summary[1]

Estimates 1988/89 $	$	Vote No.*		Estimates 1989/90 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	224,319	64	Minister's Office	**301,553**	
	1,430,133,415	65	Ministry Operations	**1,577,739,736**	
	10	66	British Columbia Home Program	**10**	
1,430,357,744			**Total Voted Expenditure**		**1,578,041,299**
			Special Accounts (Statutory)		
	14,500,000	(S)	Social Housing	**31,675,000**	
14,500,000			Total Special Accounts		**31,675,000**
1,444,857,744			**Total General Fund Expenditure**		**1,609,716,299**
4,504			**Total Fulltime Equivalent (FTE) Employment**[2]		**4,347**
			FINANCING TRANSACTIONS		
			Social Housing (Special Account)		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	145,581,079		Salaries and Benefits	**155,735,970**	
	59,274,262		Operating Costs	**62,006,534**	
	7,748,617		Asset Acquisitions	**8,101,350**	
	1,221,955,583		Grants and Contributions	**1,355,967,835**	
	3,000,000		Other Expenditures	**3,000,000**	
	(7,201,797)		Recoveries	**(6,770,390)**	
1,430,357,744			**Total Voted Expenditure**		**1,578,041,299**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1988/89 expenditure and FTEs have been restated to be consistent with the presentation of the *1989/90 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1989/90 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 64

MINISTER'S OFFICE

Estimates 1988/89 $		Estimates 1989/90 $
224,319	Total Vote	**301,553**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Social Services and Housing, and includes the salaries of the minister and the immediate staff.

Vote 64

MINISTER'S OFFICE

Group Account Classification

	Estimates 1988/89 $	**Estimates 1989/90 $**
Salaries and Benefits	204,882	**274,753**
Operating Costs	17,337	**12,400**
Asset Acquisitions	2,100	**14,400**
Total	224,319	**301,553**

Vote 65

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1988/89 $	$		Estimates 1989/90 $	$
50,454,444		Administration and Support Services		**54,580,362**
120,683,740		Direct Community Services		**133,689,264**
124,239,899		Services for Families and Children (net of recoveries)		**139,872,969**
180,620,399		Rehabilitation and Support Services (net of recoveries)		**201,096,855**
	64,641,008	—Day Care, and Training and Support for the Handicapped	**67,577,034**	
	66,590,477	—Community Residential Care Services	**87,845,465**	
	7,463,403	—Community Contracted Services	**8,088,342**	
	41,925,511	—Special Programs for the Mentally Handicapped	**37,586,014**	
866,483,825		GAIN Programs		**939,342,998**
	833,503,621	—Income Assistance Program	**904,683,784**	
	32,980,204	—Health Care and Dental Services	**34,659,214**	
26,748,637		Opportunities to Independence		**37,515,487**
40,075,001		Services to Seniors (net of recoveries)		**48,075,001**
	25,300,000	—Seniors Supplement	**25,300,000**	
	6,700,000	—Shelter Aid for Elderly Renters (SAFER)	**14,700,000**	
	7,773,100	—Bus Pass Program	**7,773,100**	
	301,901	—Seniors Counselling Service	**301,901**	
20,827,470		British Columbia Housing Management Commission		**23,566,800**
1,430,133,415		Total Vote		**1,577,739,736**

VOTE DESCRIPTION

This vote provides for the administration, operation and delivery of ministry income security programs and social services including:

(a) *Administration and Support Services*—This sub-vote provides for overall direction and development of ministry programs and services; home mortgage services and assisted rental program grants; administrative support; and management services to ministry operations. This sub-vote also provides for rental and maintenance of buildings and offices occupied by the ministry headquarters, the costs of communications services for the ministry and for information systems and consulting services.

(b) *Direct Community Services*—This sub-vote provides for the salaries and expenses of ministry staff in regional, area and district offices and community-based programs, and for rental and maintenance of buildings and offices occupied by ministry field services.

(c) *Services for Families and Children*—This sub-vote provides for services and residential resources for children under the care of the Superintendent of Family and Child Services, and for programs offering support to families and children in their own homes or communities. Services are provided by means of grants and contributions to funded agencies and foster parents. Recoveries are received from the federal government in the form of family allowance payments for children-in-care.

(d) *Rehabilitation and Support Services*—This sub-vote provides for ministry-operated residential care, social services and training for persons with physical and mental handicaps, as well as grants and contributions for these services and for the provision of community-based services and day care. This sub-vote also provides for the rental and maintenance of facilities for handicapped persons. Recoveries are received from the Medical Services Plan for salaried and sessional medical services.

(e) *GAIN Programs*—This sub-vote provides for grants and contributions for income assistance and special allowances to persons in need, a minimum guaranteed income for handicapped persons, health and dental care needs of GAIN recipients and children-in-care, and burial fees for indigent persons.

(f) *Opportunities to Independence*—This sub-vote provides for grants and contributions for training, rehabilitation and employment programs for GAIN recipients.

(g) *Services to Seniors*—This sub-vote provides for grants and contributions for an additional monthly payment to seniors who receive the federal Guaranteed Income Supplement or Spouse's Allowance; Shelter Aid for Elderly Renters (SAFER); subsidized bus passes for senior citizens and handicapped persons who qualify for GAIN benefits or the federal Guaranteed Income Supplement; and counselling services for senior citizens. Recoveries are received from the sale of bus passes to eligible persons.

(h) *British Columbia Housing Management Commission* — This sub-vote provides for contributions to the British Columbia Housing Management Commission for social housing assistance.

Vote 65

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1988/89	Estimates 1989/90
	$	$
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	15,963,904	**18,047,947**
Operating Costs	27,835,027	**29,418,953**
Asset Acquisitions	6,655,513	**7,113,462**
Total	50,454,444	**54,580,362**
DIRECT COMMUNITY SERVICES		
Salaries and Benefits	98,660,725	**110,976,249**
Operating Costs	21,324,540	**22,014,540**
Asset Acquisitions	698,475	**698,475**
Total	120,683,740	**133,689,264**
SERVICES FOR FAMILIES AND CHILDREN		
Operating Costs	379,288	**373,526**
Asset Acquisitions	18,000	**18,000**
Grants and Contributions	126,221,811	**141,481,443**
Recoveries	(2,379,200)	**(2,000,000)**
Total	124,239,899	**139,872,969**
REHABILITATION AND SUPPORT SERVICES		
Salaries and Benefits	30,751,568	**26,437,021**
Operating Costs	9,718,070	**9,685,615**
Asset Acquisitions	374,529	**257,013**
Grants and Contributions	140,323,439	**165,212,206**
Recoveries	(547,207)	**(495,000)**
Total	180,620,399	**201,096,855**
GAIN PROGRAMS		
Grants and Contributions	866,483,825	**939,342,998**
OPPORTUNITIES TO INDEPENDENCE		
Operating Costs	—	**501,500**
Grants and Contributions	26,748,637	**37,013,987**
Total	26,748,637	**37,515,487**
SERVICES TO SENIORS		
Grants and Contributions	41,350,401	**49,350,401**
Recoveries	(1,275,400)	**(1,275,400)**
Total	40,075,001	**48,075,001**
BRITISH COLUMBIA HOUSING MANAGEMENT COMMISSION		
Grants and Contributions	20,827,470	**23,566,800**

Vote 66

BRITISH COLUMBIA HOME PROGRAM

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
3,000,000	British Columbia Home Program Interest Cost	**3,000,000**
(2,999,990)	Recoveries from Management of Public Funds and Debt Vote	**(2,999,990)**
10	Total Vote	**10**

VOTE DESCRIPTION

This vote provides for the interest cost on direct government borrowings undertaken to finance the British Columbia Home Program. Under this program, loans from the Crown Land Account were made available to homeowners until September 30, 1985 to reduce the interest rate to 12 per cent on the first $60,000 of their mortgage debt. The loans were repayable on or before September 30, 1986, at which time they began to accrue interest. The remaining balance outstanding on these loans is for those recipients who were unable to repay on or before September 30, 1986, and who are repaying by monthly instalments over a five-year period under the terms of a repayment agreement. The interest costs incurred by government under this vote are fully recovered from Vote 74—Management of Public Funds and Debt.

Vote 66

BRITISH COLUMBIA HOME PROGRAM

Group Account Classification

	Estimates 1988/89	**Estimates 1989/90**
BRITISH COLUMBIA HOME PROGRAM INTEREST COST	$	**$**
Other Expenditures	3,000,000	**3,000,000**
RECOVERIES FROM MANAGEMENT OF PUBLIC FUNDS AND DEBT VOTE		
Recoveries	(2,999,990)	**(2,999,990)**

Special Account

SOCIAL HOUSING

Estimates 1988/89[1]			Estimates 1989/90	
$	$		$	$
5,158,000		**Total Account Balance at the Beginning of the Fiscal Year**		**20,000,000**
		Operating Transactions		
	13,850,000	Revenue	**23,900,000**	
	14,500,000	Expenditure	**31,675,000**	
(650,000)	(650,000)	Net Revenue (Expenditure)	**(7,775,000)**	**(7,775,000)**
2,000,000		Net Adjustments for Non-Cash Items		**4,500,000**
		Financing Transactions*		
	18,242,000	Receipts	**10,700,000**	
	4,750,000	Disbursements	**4,600,000**	
13,492,000	13,492,000	Net Receipts (Disbursements)	**6,100,000**	**6,100,000**
20,000,000		**Total Account Balance at the End of the Fiscal Year**		**22,825,000**

* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account by a corresponding amount.

[1] For comparative purposes only, figures for 1988/89 have been restated to be consistent with the presentation of the *1989/90 Estimates*. These transactions formed part of the Crown Land Special Account in the *1988/89 Estimates*.

SPECIAL ACCOUNT DESCRIPTION

This account was created by authority of the *Budget Measures Implementation Act, 1989*. The Act reflects government reorganization and the reassignment of responsibilities pursuant to the *Ministry of Lands, Parks and Housing Act*. This account provides for social housing site acquisition and the operating costs of the Provincial Rental Housing Corporation.

Revenue sources include prepayment of site leases for social housing development; interest income from the Rural and Remote Mortgage Program, the British Columbia Home Program, and housing co-operatives; and sundry leases of residential Crown land. Expenditures include recoverable expenditures on land acquisition, servicing and development; and the write down of uncollectable loans and costs associated with the sale of Crown land and assets on Crown land.

Receipts represent principal repayments from the Rural and Remote Mortgage Program, the British Columbia Home Program and housing co-operatives; and sundry sales of residential Crown land. Disbursements represent loan payments on properties administered by the Provincial Rental Housing Corporation.

MINISTRY OF SOLICITOR GENERAL

Summary[1]

Estimates 1988/89 $	$	Vote No.*		Estimates 1989/90 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	—	67	Minister's Office	**248,681**	
	295,298,572	68	Ministry Operations	**329,890,771**	
	2,403,500	69	Emergency Assistance	**2,403,500**	
297,702,072			**Total Voted Expenditure**		**332,542,952**
			Special Accounts (Statutory)		
	200,000	(S)	Corrections Work Program	**550,000**	
200,000			Total Special Accounts		**550,000**
297,902,072			**Total General Fund Expenditure**		**333,092,952**
3,055			**Total Fulltime Equivalent (FTE) Employment**[2]		**3,122**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	106,968,598		Salaries and Benefits	**122,072,718**	
	68,266,633		Operating Costs	**77,466,921**	
	9,869,964		Asset Acquisitions	**11,168,730**	
	132,377,136		Grants and Contributions	**143,116,790**	
	353,303		Other Expenditures	**335,803**	
	(20,133,562)		Recoveries	**(21,618,010)**	
297,702,072			**Total Voted Expenditure**		**332,542,952**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1988/89 expenditure and FTEs have been restated to be consistent with the presentation of the *1989/90 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1989/90 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 67

MINISTER'S OFFICE

Estimates 1988/89 $		Estimates 1989/90 $
—	Total Vote	248,681

VOTE DESCRIPTION

This vote provides for the Office of the Solicitor General, and includes the salaries of the Solicitor General and the immediate staff.

Vote 67

MINISTER'S OFFICE

Group Account Classification

	Estimates 1988/89	Estimates 1989/90
	$	$
Salaries and Benefits	—	230,881
Operating Costs	—	7,700
Asset Acquisitions	—	10,100
Total	—	248,681

Vote 68

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1988/89 $	$		Estimates 1989/90 $	$
8,318,116		Administration and Support Services		**10,762,795**
129,737,108		Corrections (net of recoveries)		**147,302,922**
	76,906,473	—Adult Correctional Centres	**88,277,257**	
	14,555,244	—Youth Custody Centres	**17,407,078**	
	32,096,090	—Probation, Family and Community Services	**35,125,057**	
	5,738,270	—Management Services	**6,026,393**	
	441,031	—Inspection and Standards	**467,137**	
99,952,799		Police Services (net of recoveries)		**108,956,738**
	90,099,685	—Provincial Policing	**97,594,685**	
	578,466	—Security Programs	**702,815**	
	1,820,346	—Provincial Emergency Program	**2,441,442**	
	7,454,302	—Policy and Programs	**8,217,796**	
39,529,432		Motor Vehicles		**43,053,610**
	5,464,272	—Administration and Road Safety	**5,231,963**	
	20,649,916	—Vehicle and Drivers Licensing	**22,705,191**	
	11,346,803	—Standards and Compliance	**12,882,786**	
	2,068,441	—Motor Carrier Division	**2,233,670**	
17,761,117		Boards, Commissions and Statutory Services (net of recoveries)		**19,814,706**
295,298,572		Total Vote		**329,890,771**

VOTE DESCRIPTION

This vote provides for the management direction of the ministry and the operation of ministry programs including:

(a) *Administration and Support Services*—This sub-vote provides for ministry management, policy and program development, administrative support, information systems, audit and communications services. Contributions are provided to the Justice Institute of British Columbia for administration costs and to agencies and societies providing services which complement ministry programs.

(b) *Corrections*—This sub-vote provides for the incarceration of remanded and sentenced adults and youths, for probation, family and community services, for inspection of correctional and custody centres, for investigation of matters related to the administration of the *Correction Act* and for the management of the program. This includes:

(i) *Adult Correctional Centres*—provides for the incarceration of remanded and sentenced adult inmates. Contributions are provided to the private sector and non-profit societies for the provision of correctional services related to health, education, training, work programs, chaplaincy and food services. Recoveries are received from the federal government for shareable costs related to housing of federal inmates under the Exchange of Services Agreement, and from the Medical Services Plan for salaried and sessional medical services;

(ii) *Youth Custody Centres*—provides for the custody of remanded and sentenced youths. Contributions are provided to the private sector and non-profit societies for the provision of correctional services related to health, education, social and recreational programs, chaplaincy and food services. Recoveries are received from the federal government for shareable expenditures for youth custody and from the Medical Services Plan for salaried and sessional medical services;

(iii) *Probation, Family and Community Services*—provides for probation services for adults and youths and for family services. Probation services provide pre-trial enquiries, pre-sentence and other court reports as well as the supervision of adults and youths on probation, bail or conditional release from incarceration. Family services provide assistance in resolving child custody and financial maintenance problems through conciliation and mediation, and custody and access reports for Supreme and Provincial Courts. Contributions to the private sector and non-profit societies provide diversion, attendance, community service work and youth bail residential programs;

(iv) *Management Services*—provides for the management of correctional programs, including administrative and support services. A grant is provided to the Canadian Criminal Justice Association. Contributions are provided to the private sector and non-profit societies for the development and evaluation of correctional programs; and

(v) *Inspection and Standards*—provides for the development of security, safety, health, and service delivery standards for correctional programs, for regular inspection of correctional and custody centres and for the investigation of matters related to the administration of the *Correction Act*.

(Continued on page 200)

Vote 68

MINISTRY OPERATIONS

Group Account Classification

ADMINISTRATION AND SUPPORT SERVICES	Estimates 1988/89 $	**Estimates 1989/90 $**
Salaries and Benefits	2,889,934	**3,445,969**
Operating Costs	2,135,238	**3,124,548**
Asset Acquisitions	1,141,807	**1,459,207**
Grants and Contributions	2,151,137	**2,733,071**
Total	8,318,116	**10,762,795**
CORRECTIONS		
Salaries and Benefits	76,705,213	**86,837,367**
Operating Costs	39,142,094	**45,327,697**
Asset Acquisitions	2,722,816	**3,645,748**
Grants and Contributions	22,659,253	**24,238,678**
Other Expenditures	346,303	**328,803**
Recoveries	(11,838,571)	**(13,075,371)**
Total	129,737,108	**147,302,922**

(Continued on page 201)

Vote 68—*Continued*

(c) *Police Services*—This sub-vote provides for the administration, policy development and operations of provincial police services, for community policing, for the Coordinated Law Enforcement Unit, for the Security Programs Division, for the Provincial Emergency Program and for administration of the Emergency Assistance Vote which provides for response costs associated with the protection of life, property and the environment during emergencies and natural disasters. This includes:

(i) *Provincial Policing*—provides for contributions to the Royal Canadian Mounted Police for provincial policing, and for the operation of related programs including native constables, keep of prisoners, auxiliary policing and the service of criminal documents;

(ii) *Security Programs*—provides for the regulation of the sale and use of firearms, and the licensing and regulation of locksmiths, private security firms and private investigators;

(iii) *Provincial Emergency Program*—provides for the development and coordination of provincial emergency planning, warning, response and recovery in order to prevent or mitigate the effects of natural or other disasters. Contributions are provided to participants in emergency programs. Recoveries are received from other levels of government for cost shared programs; and

(iv) *Policy and Programs*—provides for the development and administration of policing policy and programs including Victims Services, operation of the Coordinated Law Enforcement Unit, and training of municipal police officers through contributions to the Justice Institute of British Columbia. Grants are provided to the Canadian Association of Police Chiefs. Recoveries are received from other levels of government for cost shared programs.

(d) *Motor Vehicles*—This sub-vote provides for the administration of the laws, regulations and policies governing the operation of motor vehicles and industrial equipment in accordance with provisions of the *Motor Vehicle Act*, the *Commercial Transport Act*, the *Motor Vehicle (All Terrain) Act* and the *Highway (Industrial) Act* and accompanying regulations. This sub-vote also provides for the regulation of the motor carrier industry through hearings and licensing procedures. Major programs and activities include:

(i) *Administration and Road Safety*—provides for the offices of the Superintendent of Motor Vehicles and branch directors, for coordinated direction for the motor vehicle department and for planning, development and implementation of related policies and procedures including effective road user safety programs. Grants are provided to regional safety councils for coordinated activities promoting road user safety;

(ii) *Vehicle and Drivers Licensing*—provides for the registration and licensing of motor vehicles operating on public highways and roads, and includes the issuance of automobile insurance policies for the Insurance Corporation of British Columbia and the licensing of persons to operate motor vehicles on public highways and roads. The latter includes monitoring driving records, determining the ability and fitness of persons to operate motor vehicles and collecting revenue resulting from the issuance of licences and permits;

(iii) *Standards and Compliance*—provides for the development and implementation of industrial road safety programs, the establishment of industrial equipment standards and standards of maintenance, and operator licensing practices and procedures as specified by the *Highway (Industrial) Act*. This program monitors all commercial vehicle routes and includes load measurement and weighing, issuing permits, traffic tickets and warnings, and collecting revenue resulting from the issuance of permits. This program also provides for a commercial vehicle inspection program; and

(iv) *Motor Carrier Division*—provides for investigations into the licensing of the commercial motor carrier industry in the for-hire transportation of freight and passengers, for examination of rate and time schedules of carriers and for the collection of revenue resulting from the issuance of licences. This program also provides for recommendations to the Motor Carrier Commission, the implementation of decisions made by the Commission with respect to such applications and for safety inspections of public passenger vehicles.

(e) *Boards, Commissions and Statutory Services*—This sub-vote provides for various boards, commissions and statutory services which are under the jurisdiction of the Solicitor General including the operations of the Coroners Service, Film Classification Branch, Public Gaming Branch, the British Columbia Racing Commission, the Commercial Appeals Commission, the Order in Council Patients Review Board, the British Columbia Parole Board, the Motion Picture Appeal Board, the British Columbia Police Commission, the Motor Carrier Commission, and the British Columbia Gaming Commission. Contributions are provided to the Horse Racing Improvement Fund under the provisions of the *Horse Racing Tax Act*, and to individuals under the provisions of the *Criminal Injury Compensation Act*. The British Columbia Racing Commission's costs are recovered from the contributions to the Horse Racing Improvement Fund.

Vote 68 — *Continued*

	Estimates 1988/89 $	Estimates 1989/90 $
POLICE SERVICES		
Salaries and Benefits	4,173,518	**4,605,693**
Operating Costs	4,103,626	**4,970,055**
Asset Acquisitions	285,052	**253,957**
Grants and Contributions	91,639,685	**99,456,449**
Recoveries	(249,082)	**(329,416)**
Total	99,952,799	**108,956,738**
MOTOR VEHICLES		
Salaries and Benefits	18,768,135	**21,704,923**
Operating Costs	14,746,647	**15,717,737**
Asset Acquisitions	5,447,400	**5,508,700**
Grants and Contributions	560,250	**115,250**
Other Expenditures	7,000	**7,000**
Total	39,529,432	**43,053,610**
BOARDS, COMMISSIONS AND STATUTORY SERVICES		
Salaries and Benefits	4,428,948	**5,245,035**
Operating Costs	7,790,378	**7,970,534**
Asset Acquisitions	252,889	**271,018**
Grants and Contributions	13,334,811	**14,541,342**
Recoveries	(8,045,909)	**(8,213,223)**
Total	17,761,117	**19,814,706**

Vote 69

EMERGENCY ASSISTANCE

Estimates 1988/89 $		Estimates 1989/90 $
2,403,500	Total Vote	**2,403,500**

VOTE DESCRIPTION

This vote provides for the initial response costs associated with the protection of life, property and the environment during real or imminent emergencies and natural or other disasters.

Vote 69

EMERGENCY ASSISTANCE

Group Account Classification

	Estimates 1988/89	**Estimates 1989/90**
	$	**$**
Salaries and Benefits	2,850	**2,850**
Operating Costs	348,650	**348,650**
Asset Acquisitions	20,000	**20,000**
Grants and Contributions	2,032,000	**2,032,000**
Total	2,403,500	**2,403,500**

Special Account

CORRECTIONS WORK PROGRAM

Estimates 1988/89 $	$		Estimates 1989/90 $	$
200,000		**Total Account Balance at the Beginning of the Fiscal Year**		**250,000**
		Operating Transactions		
	50,000	Revenue	**400,000**	
	200,000	Expenditure	**550,000**	
(150,000)	(150,000)	Net Revenue (Expenditure)	**(150,000)**	**(150,000)**
200,000		Difference Between *1988/89 Estimates* and Projected Actual Net Revenue (Expenditure)		
250,000		**Total Account Balance at the End of the Fiscal Year**		**100,000**

SPECIAL ACCOUNT DESCRIPTION

This account was created by the authority of the *Miscellaneous Statutes Amendment Act (No. 2), 1987*. Administered by the Ministry of Solicitor General, the purpose of the account is to assist inmates or young offenders in acquiring skills and to encourage them to engage in work.

Revenue represents proceeds from the sale of goods and services produced by inmates and young offenders. Expenditures are for costs directly related to the sale of goods and services within the Corrections Work Program activities. Administration costs are funded through voted appropriations.

MINISTRY OF TOURISM AND PROVINCIAL SECRETARY

Summary[1]

Estimates 1988/89 $	$	Vote No.		Estimates 1989/90 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	243,459	70	Minister's Office	**260,357**	
	33,716,360	71	Ministry Operations	**38,971,271**	
33,959,819			**Total Voted Expenditure**		**39,231,628**
			Special Accounts (Statutory)		
—			None		—
33,959,819			**Total General Fund Expenditure**		**39,231,628**
240			**Total Fulltime Equivalent (FTE) Employment**[2]		**249**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	8,210,675		Salaries and Benefits	**9,963,115**	
	20,457,450		Operating Costs	**23,389,830**	
	374,225		Asset Acquisitions	**849,851**	
	5,395,000		Grants and Contributions	**5,441,100**	
	502,000		Other Expenditures	**572,000**	
	(979,531)		Recoveries	**(984,268)**	
33,959,819			**Total Voted Expenditure**		**39,231,628**

NOTES

[1] For comparative purposes only, figures shown for 1988/89 expenditure and FTEs have been restated to be consistent with the presentation of the *1989/90 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1989/90 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 70

MINISTER'S OFFICE

Estimates 1988/89 $		**Estimates 1989/90 $**
243,459	Total Vote	**260,357**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Tourism and Provincial Secretary, and includes the salaries of the minister and the immediate staff.

Vote 70

MINISTER'S OFFICE

Group Account Classification

	Estimates 1988/89	**Estimates 1989/90**
	$	**$**
Salaries and Benefits	227,972	**244,870**
Operating Costs	13,987	**13,987**
Asset Acquisitions	1,500	**1,500**
Total	243,459	**260,357**

Vote 71

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
3,345,102	Administration and Support Services	**3,552,033**
11,513,558	Tourism Marketing	**14,123,224**
2,307,461	Tourism Product and Services	**2,504,620**
13,187,328	Provincial Secretary (net of recoveries)	**13,487,050**
3,362,911	Public Affairs Bureau	**5,304,344**
33,716,360	Total Vote	**38,971,271**

VOTE DESCRIPTION

This vote provides for the administration of the *Ministry of Tourism Act*, the *Lottery Act*, the *Election Act*, the *Document Disposal Act*, the duties of the Office of the Provincial Secretary and the Public Service Commission, including:

(a) *Administration and Support Services*—This sub-vote provides for the general administration of the ministry including executive direction, public relations, financial services, personnel management, communications, facilities management, information systems and for communication with the tourism industry. This sub-vote also includes financial assistance to the Provincial Tourism Advisory Council, and support to the Cabinet Committee on Cultural Heritage and the Premier's Advisory Council for Persons with Disabilities. Grants are provided to organizations to support special projects which complement ministry programs.

(b) *Tourism Marketing*—This sub-vote provides for the local, national and international marketing of British Columbia as a tourist destination. Activities include coordination and implementation of tourism advertising, ministry research, and the promotion of special events and trade conventions. Grants and contributions are provided to regional tourist associations for the support of joint marketing programs.

(c) *Tourism Product and Services*—This sub-vote provides for the ministry's support of the tourism industry including the provision of advisory services to assist in upgrading educational skills; accommodation counselling services; encouraging greater cooperation among government, industry operators and industry associations; and identifying new tourism products and opportunities that respond to market demand. Grants and contributions are provided to the Travel Information Network, the Pacific Rim Institute of Tourism, and to organizations for the partial support of tourism related projects and activities.

(d) *Provincial Secretary*—This sub-vote provides for the programs and activities of the Provincial Secretary. Acting as the secretariat to government, the Provincial Secretary provides specialized and statutory services to the executive and the government, including:

(i) Protocol—provides for the costs of official ceremonies, entertaining visiting dignitaries and guests of the province, government-hosted functions, government honours and awards, and grants for the Queen Elizabeth II British Columbia Centennial Scholarship;

(ii) Government House—provides for the operation of Government House, including official functions held there, and for the office of the Lieutenant Governor;

(iii) Legislative Buildings Services—provides for the administration of Orders in Council and appeals to the Executive Council, the operation and maintenance costs of the Legislative Buildings and Government House, the occupancy and related costs in Vancouver for the Executive Council and the Leader of the Opposition, and for the occupancy and maintenance costs of British Columbia House, Ottawa;

(iv) Provincial Elections—provides for the administration of provincial elections, by-elections and plebiscites and for the compilation and maintenance of the voters list as required by the *Election Act;*

(v) Lottery Grants Administration—provides for the administration of grants from the Lottery Fund Special Account as authorized by the *Lottery Act*. All expenditures are recovered from the Lottery Fund Special Account;

(vi) Public Service Commission—provides for the fees and salaries of the Commissioners and staff, and the expenses of the Commission in the processing and hearing of appeals under the *Public Service Act*; and

(vii) Provincial Archives and Records Services—provides for the acquisition and preservation of historical government and private documents, printed materials and other records such as photographs, paintings, prints and audio-visual recordings considered to be of permanent historical significance to the province. This program also provides for a centralized records management service for government including technical microfilming advice and support, and for the performance of duties prescribed under the *Document Disposal Act*. Some costs are recovered for the storage, retrieval and disposal of records on behalf of Crown agencies.

(e) *Public Affairs Bureau*—This sub-vote provides for the planning, coordination and implementation of communication policies and programs, general advertising, and information services for all special offices and ministries of government and for certain public bodies.

Vote 71

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1988/89 $	Estimates 1989/90 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	1,207,581	**1,424,791**
Operating Costs	1,844,796	**1,785,242**
Asset Acquisitions	86,225	**152,900**
Grants and Contributions	141,500	**149,100**
Other Expenditures	65,000	**40,000**
Total	3,345,102	**3,552,033**
TOURISM MARKETING		
Salaries and Benefits	1,035,082	**1,431,004**
Operating Costs	5,667,476	**7,845,220**
Asset Acquisitions	25,000	**70,000**
Grants and Contributions	4,786,000	**4,777,000**
Total	11,513,558	**14,123,224**
TOURISM PRODUCT AND SERVICES		
Salaries and Benefits	899,770	**1,012,592**
Operating Costs	1,057,691	**1,049,528**
Asset Acquisitions	2,500	**37,500**
Grants and Contributions	347,500	**405,000**
Total	2,307,461	**2,504,620**
PROVINCIAL SECRETARY		
Salaries and Benefits	4,187,359	**4,680,514**
Operating Costs	9,193,500	**8,610,853**
Asset Acquisitions	229,000	**537,951**
Grants and Contributions	120,000	**110,000**
Other Expenditures	437,000	**532,000**
Recoveries	(979,531)	**(984,268)**
Total	13,187,328	**13,487,050**
PUBLIC AFFAIRS BUREAU		
Salaries and Benefits	652,911	**1,169,344**
Operating Costs	2,680,000	**4,085,000**
Asset Acquisitions	30,000	**50,000**
Total	3,362,911	**5,304,344**

MINISTRY OF TRANSPORTATION AND HIGHWAYS

Summary[1]

Estimates 1988/89 $	$	Vote No.		Estimates 1989/90 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	280,361	72	Minister's Office	**304,242**	
	691,315,212	73	Ministry Operations	**1,015,849,683**	
691,595,573			**Total Voted Expenditure**		**1,016,153,925**
			Special Accounts (Statutory)		
—			None		—
691,595,573			**Total General Fund Expenditure**		**1,016,153,925**
5,201			**Total Fulltime Equivalent (FTE) Employment**[2]		**2,700**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION[3]		
	190,590,434		Salaries and Benefits	**118,510,796**	
	229,209,235		Operating Costs	**419,277,156**	
	193,947,077		Asset Acquisitions	**391,078,358**	
	77,912,590		Grants and Contributions	**87,024,139**	
	250,000		Other Expenditures	**263,476**	
	(313,763)		Recoveries	—	
691,595,573			**Total Voted Expenditure**		**1,016,153,925**

NOTES

[1] For comparative purposes only, figures shown for 1988/89 expenditure and FTEs have been restated to be consistent with the presentation of the *1989/90 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1989/90 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

[3] Group Account Classification expenditure is presented net of certain costs which are recovered within the ministry.

Vote 72

MINISTER'S OFFICE

Estimates 1988/89 $		Estimates 1989/90 $
280,361	Total Vote	**304,242**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Transportation and Highways, and includes the salaries of the minister and the immediate staff.

Vote 72

MINISTER'S OFFICE

Group Account Classification

	Estimates 1988/89	**Estimates 1989/90**
	$	**$**
Salaries and Benefits	269,361	**293,242**
Operating Costs	5,500	**5,500**
Asset Acquisitions	5,500	**5,500**
Total	280,361	**304,242**

Vote 73

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1988/89 $	$		Estimates 1989/90 $	$
43,558,634		Administration and Support Services		**45,783,346**
3,060,000		Air Transport Assistance		**4,660,000**
16,050,000		Contribution to the British Columbia Railway Company		**15,326,000**
55,822,700		Contribution to the British Columbia Ferry Corporation		**55,822,700**
301,920,057		Highway Maintenance (net of recoveries)		**328,442,747**
	291,464,933	— Road and Bridge Maintenance	**317,021,341**	
	10,455,124	— Ferry Maintenance and Operations	**11,421,406**	
102,785,328		Highway Rehabilitation		**154,051,986**
	37,186,048	— Roads	**54,006,196**	
	6,546,439	— Bridges and Ferry Landings	**27,371,320**	
	86,559	— Ferries	**240,373**	
	58,966,282	— Paving	**72,434,097**	
109,647,452		Capital Construction		**224,854,093**
	25,580,089	— Roads	**59,990,088**	
	16,078,725	— Bridges and Ferry Landings	**31,338,514**	
	—	— Ferries	**2,780,000**	
	6,999,406	— Paving	**19,657,271**	
	38,875,445	— Planning and Engineering	**48,590,656**	
	17,773,478	— Property Acquisition	**48,114,823**	
	4,340,299	— Municipal Contributions	**14,382,741**	
	10	— Hydro Development	**—**	
58,471,041		Major Highway Capital Construction		**186,908,811**
	2,169,327	— Coquihalla Highway Construction	**—**	
	22,283,875	— Fraser River Crossing and Connectors	**13,777,590**	
	34,017,839	— Okanagan Connector	**86,401,480**	
	—	— Vancouver Island Highway	**30,036,516**	
	—	— Cassiar Connector	**20,000,000**	
	—	— Sea to Sky Highway	**13,006,292**	
	—	— Burnaby Freeway/Trans-Canada Highway	**1,000,000**	
	—	— Highway #97 — Okanagan	**22,686,933**	
691,315,212		Total Vote		**1,015,849,683**

VOTE DESCRIPTION

This vote provides for administration, operation, and delivery of ministry programs including:

(a) *Administration and Support Services*—This sub-vote provides for executive, financial, administrative, personnel services, information systems, internal audit, public affairs, transport policy development, and regional operations support to ministry operations and programs. This sub-vote also provides for grants to various aviation and transportation associations.

(b) *Air Transport Assistance*—This sub-vote provides for contributions in support of local airport facilities.

(c) *Contribution to the British Columbia Railway Company*—This sub-vote provides for a contribution to the British Columbia Railway Company to compensate the railway for operating losses and capital expenditures on government mandated services.

(d) *Contribution to the British Columbia Ferry Corporation*—This sub-vote provides for a contribution to the British Columbia Ferry Corporation and for lease payments and related administration costs for ferries leased to and operated by the Corporation.

(e) *Highway Maintenance*—This sub-vote provides for the maintenance and operation of highways and roads, bridge structures, ferry routes, ferry landings, tunnels, and winter maintenance involving snow and ice removal. This sub-vote also provides for district operations, and funding to provide protection of the road and bridge infrastructure. Contributions are provided to various organizations in support of ski hill access, highway research and other transportation related activities. Recoveries are received from within the ministry for the use of equipment or the provision of services.

(Continued on page 216)

Vote 73

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1988/89 $	Estimates 1989/90 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	12,783,329	**14,896,645**
Operating Costs	26,894,686	**26,086,947**
Asset Acquisitions	3,689,429	**4,680,154**
Grants and Contributions	191,190	**119,600**
Total	43,558,634	**45,783,346**
AIR TRANSPORT ASSISTANCE		
Grants and Contributions	3,060,000	**4,660,000**
CONTRIBUTION TO THE BRITISH COLUMBIA RAILWAY COMPANY		
Grants and Contributions	16,050,000	**15,326,000**
CONTRIBUTION TO THE BRITISH COLUMBIA FERRY CORPORATION		
Operating Costs	2,900	**2,900**
Asset Acquisitions	4,819,800	**4,819,800**
Grants and Contributions	51,000,000	**51,000,000**
Total	55,822,700	**55,822,700**
HIGHWAY MAINTENANCE		
Salaries and Benefits	123,833,502	**38,325,924**
Operating Costs	189,629,744	**305,158,064**
Asset Acquisitions	61,855,824	**7,895,540**
Grants and Contributions	3,331,400	**1,613,539**
Other Expenditures	250,000	**263,476**
Recoveries	(76,980,413)	**(24,813,796)**
Total	301,920,057	**328,442,747**

(Continued on page 217)

Vote 73—*Continued*

(f) *Highway Rehabilitation*—This sub-vote provides for the restoration and improvement of the existing highway system to protect the investment in infrastructure, provide economy of maintenance and enhance safety. Contributions are provided for arterial beautification projects.

(g) *Capital Construction*—This sub-vote provides for major upgrading of the existing highway system and development of new routes to improve capacity, accessibility and service levels. This includes planning, engineering, design, survey, construction, reconstruction, paving, legal, right-of-way acquisition and property purchase, all relating to provincial highways, roads, bridges, ferries, ferry landings and tunnels. Contributions are provided to other levels of government in support of their transportation systems.

(h) *Major Highway Capital Construction*— This sub-vote provides for the project management, planning, engineering, design, survey, construction, reconstruction, paving, legal, right-of-way acquisition and property purchases for the following major highway capital construction projects: Fraser River Crossing and Connectors; the Okanagan Connector between Merritt and Peachland; the Vancouver Island Highway including the upgrading of the highway between Swartz Bay and Nanaimo, and construction of a new inland highway from Nanaimo to Menzies Bay; the Cassiar Connector between the Second Narrows Bridge and First Avenue in Vancouver; the Sea to Sky Highway between Horseshoe Bay and Whistler; the Burnaby Freeway/Trans-Canada Highway from the First Avenue area to the eastern boundary of Langley; and Highway #97 — Okanagan from the Canada/United States border to the Trans-Canada Highway.

Vote 73—*Continued*

	Estimates 1988/89 $	**Estimates 1989/90 $**
HIGHWAY REHABILITATION		
Salaries and Benefits	13,030,503	**14,299,899**
Operating Costs	44,710,299	**24,412,787**
Asset Acquisitions	44,964,526	**115,239,300**
Grants and Contributions	80,000	**100,000**
Total	102,785,328	**154,051,986**
CAPITAL CONSTRUCTION		
Salaries and Benefits	30,732,258	**34,738,307**
Operating Costs	31,994,090	**50,562,896**
Asset Acquisitions	43,034,867	**125,352,890**
Grants and Contributions	4,200,000	**14,200,000**
Recoveries	(313,763)	**—**
Total	109,647,452	**224,854,093**
MAJOR HIGHWAY CAPITAL CONSTRUCTION		
Salaries and Benefits	9,941,481	**15,956,779**
Operating Costs	12,952,429	**37,861,858**
Asset Acquisitions	35,577,131	**133,085,174**
Grants and Contributions	—	**5,000**
Total	58,471,041	**186,908,811**

OTHER APPROPRIATIONS

Vote 74 (Minister of Finance and Corporate Relations)	— Management of Public Funds and Debt
Vote 75 (Minister of Finance and Corporate Relations)	— Contingencies (All Ministries)
Vote 76 (Minister of Finance and Corporate Relations)	— New Programs
Vote (Eliminated for 1989/90)	— Compensation Stabilization Program
Special Account (Statutory)	— Lottery Fund
Special Account (Statutory)	— South Moresby Implementation — Forestry Compensation

Vote 74 (Minister of Finance and Corporate Relations)

MANAGEMENT OF PUBLIC FUNDS AND DEBT

Classification by Sub-Vote

Estimates 1988/89 $		Estimates 1989/90 $
591,599,990	Cost of Borrowing for Government Purposes	**522,599,990**
10	Cost of Borrowing for Relending to Government Bodies (net of recoveries)	**10**
3,800,000	Interest Assistance (net of recoveries)	**3,800,000**
45,000,000	Interest Expense on Borrowings from the Budget Stabilization Fund	**125,000,000**
640,400,000	Total Vote	**651,400,000**

VOTE DESCRIPTION

This vote provides for the cost of managing public funds and debt and includes the following:

(a) *Cost of Borrowing for Government Purposes* — This sub-vote provides for the cost of interest on the direct debt of the province borrowed for government purposes, and for associated costs incurred by Provincial Treasury in the borrowing and management of government funds and debt instruments.

(b) *Cost of Borrowing for Relending to Government Bodies* — This sub-vote provides for the cost of interest on borrowings on behalf of government bodies, and all associated costs. These costs are fully recovered from the government bodies.

(c) *Interest Assistance* — This sub-vote provides for an annual grant of $3,800,000 to the British Columbia Systems Corporation for interest assistance. This sub-vote also provides for other expenditures associated with debt restructuring and repayment arrangements for Crown corporations which are fully recovered.

(d) *Interest Expense on Borrowings from the Budget Stabilization Fund*—This sub-vote provides for interest costs on borrowings by the General Fund from the Budget Stabilization Fund.

Vote 75 (Minister of Finance and Corporate Relations)

CONTINGENCIES (ALL MINISTRIES)

Estimates 1988/89 $		Estimates 1989/90 $
50,000,000	Total Vote	**50,000,000**

VOTE DESCRIPTION

This vote provides additional funding for items budgeted in other votes to accommodate the financial consequences of unanticipated and contingent events. Unanticipated events include those developments during the year which could not have been reasonably anticipated at the time of preparing the budget. Contingent events include those developments that can be anticipated but not with enough certainty to make a reasonable estimate of budget costs, or where the final costs will be dependent on a pending decision by government or another party.

This vote also provides funding for items not budgeted in other votes, but which are consistent with the general purposes of those votes, for unanticipated events only. This includes natural disasters, emergency relief and assistance for those in need. *Ex gratia* payments are also provided for.

Vote 74 (Minister of Finance and Corporate Relations)

MANAGEMENT OF PUBLIC FUNDS AND DEBT

Group Account Classification

	Estimates 1988/89 $	**Estimates 1989/90 $**
COST OF BORROWING FOR GOVERNMENT PURPOSES		
Other Expenditures	591,599,990	**522,599,990**
COST OF BORROWING FOR RELENDING TO GOVERNMENT BODIES		
Other Expenditures	286,000,000	**554,800,000**
Recoveries	(285,999,990)	**(554,799,990)**
Total	10	**10**
INTEREST ASSISTANCE		
Grants and Contributions	3,800,000	**3,800,000**
Other Expenditures	3,000,000	**3,000,000**
Recoveries	(3,000,000)	**(3,000,000)**
Total	3,800,000	**3,800,000**
INTEREST EXPENSE ON BORROWINGS FROM THE BUDGET STABILIZATION FUND		
Other Expenditures	45,000,000	**125,000,000**

Vote 75 (Minister of Finance and Corporate Relations)

CONTINGENCIES (ALL MINISTRIES)

Group Account Classification

	Estimates 1988/89 $	**Estimates 1989/90 $**
Other Expenditures	50,000,000	**50,000,000**

Vote 76 (Minister of Finance and Corporate Relations)

NEW PROGRAMS

Estimates 1988/89 $		Estimates 1989/90 $
29,696,000	Total Vote	**45,000,000**

VOTE DESCRIPTION

This vote provides a preliminary estimate of funding for new government programs in the areas of:

(i) Housing — provides funding for initiatives to increase the supply of rental housing;

(ii) Social Initiatives — provides funding for programs to help improve the social well-being of British Columbians;

(iii) Energy Projects — provides funding for projects which encourage energy self-sufficiency; and

(iv) Diversification Initiatives — provides financing assistance to aid in the diversification of the provincial economy.

In addition, this vote provides for salary funding for program initiatives.

Vote 76 (Minister of Finance and Corporate Relations)

NEW PROGRAMS

Group Account Classification

	Estimates 1988/89 $	**Estimates 1989/90 $**
Other Expenditures	29,696,000	**45,000,000**

Vote (Eliminated for 1989/90)

COMPENSATION STABILIZATION PROGRAM

Estimates 1988/89 $		Estimates 1989/90 $
256,677	Total Vote	—

VOTE DESCRIPTION

This vote provided for the costs incurred by the Compensation Stabilization Program, including the interpretation and administration of guidelines and regulations issued under the *Compensation Stabilization Act*. Although controls under the Act ceased as of September 30, 1988, costs for the review of certain outstanding public sector contracts during 1989/90 will be funded out of a Ministry of Finance and Corporate Relations Ministry Operations sub-vote.

Vote (Eliminated for 1989/90)

COMPENSATION STABILIZATION PROGRAM

Group Account Classification

	Estimates 1988/89	**Estimates 1989/90**
	$	$
Salaries and Benefits	102,877	—
Operating Costs	151,800	—
Asset Acquisitions	2,000	—
Total	256,677	—

Special Account

LOTTERY FUND

Estimates 1988/89 $	$		Estimates 1989/90 $	$
—		**Total Account Balance at the Beginning of the Fiscal Year**		**17,000,000**
		Operating Transactions		
	159,470,000	Revenue	**200,000,000**	
	159,470,000	Expenditure	**182,000,000**	
—	—	Net Revenue (Expenditure)	**18,000,000**	**18,000,000**
17,000,000		Difference Between *1988/89 Estimates* and Projected Actual Net Revenue (Expenditure)		
17,000,000		**Total Account Balance at the End of the Fiscal Year**		**35,000,000**

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Lotteries Act, 1974* and was continued by the *Lottery Act, 1979*. It was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*.

Under the general responsibility of the Ministry of Tourism and Provincial Secretary, the account receives proceeds from the conduct and operation of lotteries by the province; pays the costs of administration of the Act and account; and pays out the balance of proceeds in grants and certain related expenditures in support of programs which are consistent with the purposes of the *Lottery Act*. Expenditures for 1988/89 included a $79,000,000 contribution to the Budget Stabilization Fund.

A portion of these funds are assigned to be administered by the Ministry of Municipal Affairs, Recreation and Culture, which has specific responsibility for the payment of grants and certain related expenditures in the areas of culture, heritage and the arts, recreation, physical fitness and sports.

Special Account

SOUTH MORESBY IMPLEMENTATION — FORESTRY COMPENSATION

Estimates 1988/89			Estimates 1989/90	
$	$		$	$
—		**Total Account Balance at the Beginning of the Fiscal Year**		**29,808,728**
		Operating Transactions		
		Revenue		
	29,800,000	— Forest Replacement	—	
	700,000	— Interest	**3,114,898**	
	30,500,000		**3,114,898**	
		Expenditure		
	30,500,000	— Forestry Compensation	**32,923,626**	
—	—	Net Revenue (Expenditure)	**(29,808,728)**	**(29,808,728)**
29,808,728		Difference Between *1988/89 Estimates* and Projected Actual Net Revenue (Expenditure)		
29,808,728		**Total Account Balance at the End of the Fiscal Year**		—

SPECIAL ACCOUNT DESCRIPTION

This account was established by the *South Moresby Implementation Account Act* in 1988 and is administered by the Ministry of Forests. The purpose of this section of the account is to provide for the acquisition of third party forest interests associated with the proposed national park on South Moresby Island.

The account can be credited with contributions from the General Fund (Vote 28), the federal government and accrued interest (General Fund).

No financing transactions are provided for under this account.

SCHEDULES

A — Expenditure and FTE Reconciliations — 1988/89

B — Special Accounts — Summary of Operating and Financing Transactions

C — Special Accounts — Summary of Opening and Closing Balances

D — Ministry Related Financing Transactions — Summary

E — Fulltime Equivalent (FTE) Employment — Summary

F — Expenditure by Function — Summary

Schedule A

EXPENDITURE AND FTE RECONCILIATIONS — 1988/89

For comparative purposes only, figures shown for 1988/89 General Fund (GF) expenditure and fulltime equivalents (FTEs) have been restated to be consistent with the presentation of the *1989/90 Estimates*. A reconciliation of the *1988/89 Estimates* is presented below.

	$	FTEs
Office of the Premier and Executive Council Operations (formerly Office of the Premier)		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	6,756,134	74
Transfer to Ministry of Tourism and Provincial Secretary — Public Affairs Bureau	(3,328,616)	(13)
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	3,427,518	61
Ministry of Advanced Education and Job Training		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	862,027,613	301
Transfer from Ministry of Economic Development — Discovery Foundation	2,290,000	—
Transfer from Other Appropriations — New Programs — Science and Technology Initiatives	10,000,000	—
Transfer from Unallocated FTEs — Staff	—	2
Transfer to Ministry of Government Management Services — Staff	—	(1)
Transfer to Ministry of International Business and Immigration — Staff	—	(1)
Transfer to Ministry of State for Vancouver Island/Coast and North Coast, Responsible for Parks — Vancouver Island/Coast Development Region	(796,682)	—
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	873,520,931	301
Ministry of Agriculture and Fisheries		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	91,226,971	429
Transfer from Ministry of State for Cariboo, Responsible for Environment — Game Farming	91,500	—
Transfer to Ministry of Health — Dairy Laboratory Expenses	(20,000)	—
Transfer to Ministry of International Business and Immigration — Export Market Development	(263,046)	(3)
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	91,035,425	426
Ministry of Attorney General		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	455,358,253	4,556
Transfer from Ministry of Finance and Corporate Relations — Trust Accounts Section	106,061	3
Transfer from Ministry of Solicitor General — Personnel Services	240,504	6
Transfer from Ministry of Solicitor General — Staff	21,930	1
Transfer to Ministry of International Business and Immigration — International Commercial Arbitration Centre	(430,000)	—
Transfer to Ministry of Social Services and Housing — Child Paternity Legal Costs	(180,000)	—
Transfer to Ministry of Solicitor General — Administration and Support Services	(4,036,092)	(38)
Transfer to Ministry of Solicitor General — British Columbia Gaming Commission	(495,466)	—
Transfer to Ministry of Solicitor General — British Columbia Parole Board	(584,688)	(6)
Transfer to Ministry of Solicitor General — British Columbia Racing Commission (net)	(10)	(14)
Transfer to Ministry of Solicitor General — Coroner's Service	(6,173,042)	(30)
Transfer to Ministry of Solicitor General — Corrections	(130,578,919)	(2,182)
Transfer to Ministry of Solicitor General — *Criminal Injury Compensation Act*	(6,265,000)	—
Transfer to Ministry of Solicitor General — Emergency Assistance	(2,403,500)	—
Transfer to Ministry of Solicitor General — Film Classification	(599,264)	(6)
Transfer to Ministry of Solicitor General — Justice Institute	(1,523,654)	—
Transfer to Ministry of Solicitor General — Motion Picture Appeal Board	(124,722)	—
Transfer to Ministry of Solicitor General — OIC Patients Review Board	(232,630)	(2)
Transfer to Ministry of Solicitor General — Police Services	(100,717,975)	(120)
Transfer to Ministry of Solicitor General — Public Gaming Branch	(2,062,095)	(37)
Transfer to Ministry of Solicitor General — Corrections Work Program (Special Account)	(200,000)	—
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	199,119,691	2,131

Schedule A—*Continued*

EXPENDITURE AND FTE RECONCILIATIONS — 1988/89

	$	FTEs
Ministry of Economic Development		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	80,075,993	308
Transfer from Unallocated FTEs	—	10
Transfer to Ministry of Advanced Education and Job Training — Discovery Foundation	(2,290,000)	—
Transfer to Ministry of Government Management Services — Central Statistics Bureau	(2,245,265)	(21)
Transfer to Ministry of Government Management Services — Contribution to the B.C. Pavilion Corporation	(6,102,000)	—
Transfer to Ministry of Government Management Services — Purchasing Commission and Administration	(4,360,569)	(104)
Transfer to Ministry of Government Management Services — Purchasing Commission Working Capital (Special Account)	(5,705,000)	—
Transfer to Ministry of International Business and Immigration — Asia Pacific Initiatives	(1,000,000)	—
Transfer to Ministry of International Business and Immigration — British Columbia Enterprise Centre	(1,645,264)	(8)
Transfer to Ministry of International Business and Immigration — Business Immigration	(6,452,836)	(11)
Transfer to Ministry of International Business and Immigration — Foreign Offices	(5,581,712)	(6)
Transfer to Ministry of International Business and Immigration — International Marketing	(3,904,875)	(28)
Transfer to Ministry of International Business and Immigration — Management Operations	(7,578,168)	(36)
Transfer to Ministry of International Business and Immigration — Minister's Office	(277,394)	—
Transfer to Ministry of International Business and Immigration — Trade Policy	(1,024,616)	(10)
Transfer to Ministry of Regional Development and Ministry of State for Mainland/Southwest — Business Promotion	(5,087,427)	(48)
Transfer to Ministry of Regional Development and Ministry of State for Mainland/Southwest — Economic and Regional Development Subsidiary Agreements	(14,848,500)	—
Transfer to Ministry of Regional Development and Ministry of State for Mainland/Southwest — Management Operations	(6,305,296)	(14)
Transfer to Ministry of Regional Development and Ministry of State for Mainland/Southwest — Policy Development	(2,752,070)	(32)
Transfer to Ministry of Regional Development and Ministry of State for Mainland/Southwest — Regional Development	(1,365,000)	—
Transfer to Ministry of Regional Development and Ministry of State for Mainland/Southwest — Aquaculture Incentive Program (Special Account)	—	—
Transfer to Ministry of Regional Development and Ministry of State for Mainland/Southwest — Industrial Development Assistance Program (Special Account)	—	—
Transfer to Ministry of Regional Development and Ministry of State for Mainland/Southwest — Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund (Special Account)	(1,250,000)	—
Transfer to Ministry of Regional Development and Ministry of State for Mainland/Southwest — Industrial Incentive Fund (Special Account)	—	—
Transfer to Ministry of Regional Development and Ministry of State for Mainland/Southwest — Low Interest Loan Assistance Revolving Fund (Special Account)	(300,000)	—
Transfer to Ministry of Regional Development and Ministry of State for Mainland/Southwest — Small Manufacturers' Incentive Program (Special Account)	—	—
Transfer to Ministry of Regional Development and Ministry of State for Mainland/Southwest — Tourism Incentives Program (Special Account)	—	—
Total GF Expenditure and Authorized FTEs — Eliminated	—	—
Ministry of Education		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	1,972,534,104	348
Transfer from Unallocated FTEs — Staff	—	21
Transfer to Ministry of State for Nechako and Northeast, Responsible for Native Affairs — Northeast Development Region	(813,598)	—
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	1,971,720,506	369
Ministry of Energy, Mines and Petroleum Resources		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	39,995,238	369
Transfer from Ministry of State for Cariboo, Responsible for Environment — Placer Mine Inspection	200,000	—
Transfer to Ministry of Government Management Services — Government Personnel Services	(9,508,597)	(79)
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	30,686,641	290

Schedule A—*Continued*

EXPENDITURE AND FTE RECONCILIATIONS — 1988/89

	$	FTEs
Ministry of Finance and Corporate Relations		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	62,514,285	866
Transfer from Ministry of Government Management Services — Central Statistics Bureau	2,245,266	21
Transfer from Ministry of Government Management Services — Risk Management	403,990	7
Transfer from Ministry of Labour and Consumer Services — Staff	20,088	1
Transfer from Ministry of Social Services and Housing — Second Mortgage Program	1,938,000	41
Transfer from Ministry of Social Services and Housing — Provincial Home Acquisition (Special Account)	5,200,000	—
Transfer from Ministry of Regional Development and Ministry of State for Mainland/Southwest — Loan Interest Subsidies	810,000	—
Transfer from Ministry of Regional Development and Ministry of State for Mainland/Southwest — Low Interest Loan Assistance Revolving Fund (Special Account)	300,000	—
Transfer from Unallocated FTEs — Staff	—	3
Transfer to Ministry of Attorney General — Trust Accounts Section	(106,061)	(3)
Transfer to Ministry of Government Management Services — Office of Information Technology	(393,000)	—
Transfer to Ministry of International Business and Immigration — Asia Pacific Coordination Unit	—	(2)
Transfer to Ministry of International Business and Immigration — International Financial Centre Initiative	(175,000)	—
Transfer to Ministry of Solicitor General — Commercial Appeals Commission	(150,569)	(1)
Transfer to Other Appropriations — Compensation Stabilization Program	(256,677)	—
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	72,350,322	933
Ministry of Forests (formerly Forests and Lands)		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	584,805,171	3,826
Transfer from Unallocated FTEs — Staff	—	2
Transfer to Ministry of Regional Development and Ministry of State for Mainland/Southwest — Management Services	(4,270,057)	(21)
Transfer to Ministry of State for Thompson-Okanagan and Kootenay, Responsible for Crown Lands — Lands Program	(14,554,594)	(345)
Transfer to Ministry of State for Vancouver Island/Coast and North Coast, Responsible for Parks — North Coast Development Region	(738,176)	—
Transfer to Other Appropriations — South Moresby Implementation — Forestry Compensation (Special Account)	(30,500,000)	—
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	534,742,344	3,462
Ministry of Government Management Services (formerly Provincial Secretary and Government Services)		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	61,996,207	900
Transfer from Ministry of Advanced Education and Job Training — Staff	—	1
Transfer from Ministry of Economic Development — Central Statistics Bureau	2,245,266	21
Transfer from Ministry of Economic Development — Contribution to the B.C. Pavilion Corporation	6,102,000	—
Transfer from Ministry of Economic Development — Purchasing Commission and Administration	4,360,569	104
Transfer from Ministry of Economic Development — Purchasing Commission Working Capital (Special Account)	5,705,000	—
Transfer from Ministry of Energy, Mines and Petroleum Resources — Government Personnel Services	9,508,597	79
Transfer from Ministry of Finance and Corporate Relations — Office of Information Technology	393,000	—
Transfer from Ministry of Health — Riverview Warehouse Staff	115,000	42
Transfer from Ministry of Transportation and Highways — Vehicle Maintenance	275,000	—
Transfer from Unallocated FTEs — Staff	—	6
Transfer to Ministry of Finance and Corporate Relations — Central Statistics Bureau	(2,245,266)	(21)
Transfer to Ministry of Finance and Corporate Relations — Risk Management	(403,990)	(7)
Transfer to Ministry of Municipal Affairs, Recreation and Culture — Tenant Improvements	(62,000)	—
Transfer to Ministry of Regional Development and Ministry of State for Mainland/Southwest — Communications	(796,341)	(11)

Schedule A—*Continued*

EXPENDITURE AND FTE RECONCILIATIONS — 1988/89

	$	FTEs
Ministry of Government Management Services — *Continued*		
Transfer to Ministry of Regional Development and Ministry of State for Mainland/Southwest — Government Agents and Administration	(14,733,023)	(273)
Transfer to Ministry of Regional Development and Ministry of State for Mainland/Southwest — Mainland/Southwest Development Region	(832,974)	—
Transfer to Ministry of Tourism and Provincial Secretary — Communications	(34,295)	(1)
Transfer to Ministry of Tourism and Provincial Secretary — General Administration	(657,000)	(8)
Transfer to Ministry of Tourism and Provincial Secretary — Government House	(354,789)	(4)
Transfer to Ministry of Tourism and Provincial Secretary — Legislative Buildings Operations	(4,298,500)	—
Transfer to Ministry of Tourism and Provincial Secretary — Lottery Grants Administration (net)	(10)	(8)
Transfer to Ministry of Tourism and Provincial Secretary — Protocol and Special Services	(946,323)	(13)
Transfer to Ministry of Tourism and Provincial Secretary — Provincial Archives	(3,027,356)	(41)
Transfer to Ministry of Tourism and Provincial Secretary — Provincial Elections	(2,664,062)	(42)
Transfer to Ministry of Tourism and Provincial Secretary — Public Service Commission	(218,190)	(2)
Transfer to Ministry of Tourism and Provincial Secretary — Records Management	(1,573,098)	(21)
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	57,853,422	701
Ministry of Health		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	3,914,996,420	4,572
Transfer from Ministry of Agriculture and Fisheries — Dairy Laboratory Expenses	20,000	—
Transfer from Ministry of Labour and Consumer Services — Alcohol and Drug Adjustment	75,000	—
Transfer from Ministry of Social Services and Housing — Chilliwack Crisis Line	10,000	—
Transfer from Ministry of Social Services and Housing — Look-Out/Triage	108,466	—
Transfer from Ministry of Social Services and Housing — Woodlands Chromosome Laboratory	46,141	—
Transfer from Other Appropriations — New Programs — Health Care Initiatives	7,594,000	—
Transfer to Ministry of Government Management Services — Riverview Warehouse Staff	(115,000)	(42)
Transfer to Ministry of Social Services and Housing — Community Placements	(2,050,479)	—
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	3,920,684,548	4,530
Ministry of International Business and Immigration		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	—	—
Transfer from Ministry of Advanced Education and Job Training — Staff	—	1
Transfer from Ministry of Agriculture and Fisheries — Export Market Development	263,046	3
Transfer from Ministry of Attorney General — International Commercial Arbitration Centre	430,000	—
Transfer from Ministry of Economic Development — Asia Pacific Initiatives	1,000,000	—
Transfer from Ministry of Economic Development — British Columbia Enterprise Centre	1,645,264	8
Transfer from Ministry of Economic Development — Business Immigration	6,452,836	11
Transfer from Ministry of Economic Development — Foreign Offices	5,581,712	6
Transfer from Ministry of Economic Development — International Marketing	3,904,875	28
Transfer from Ministry of Economic Development — Management Operations	7,578,168	36
Transfer from Ministry of Economic Development — Minister's Office	277,394	—
Transfer from Ministry of Economic Development — Trade Policy	1,024,616	10
Transfer from Ministry of Finance and Corporate Relations — Asia Pacific Coordination Unit	—	2
Transfer from Ministry of Finance and Corporate Relations — International Financial Centre Initiative	175,000	—
Transfer from Ministry of Tourism and Provincial Secretary — Film Commission	597,106	5
Transfer from Ministry of Tourism and Provincial Secretary — Tourism Foreign Offices	427,500	—
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	29,357,517	110
Ministry of Labour and Consumer Services		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	72,820,003	571
Transfer to Ministry of Finance and Corporate Relations — Staff	(20,088)	(1)
Transfer to Ministry of Health — Alcohol and Drug Adjustment	(75,000)	—
Transfer to Ministry of Solicitor General — CounterAttack Staff	—	(2)
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	72,724,915	568

Schedule A—*Continued*

EXPENDITURE AND FTE RECONCILIATIONS — 1988/89

	$	FTEs
Ministry of Municipal Affairs, Recreation and Culture (formerly Municipal Affairs)		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	439,836,990	418
Transfer from Ministry of Government Management Services — Tenant Improvements	62,000	—
Transfer from Ministry of State for Cariboo, Responsible for Environment — Technical Mapping Support	77,727	2
Transfer from Ministry of Tourism and Provincial Secretary — Recreation and Culture	27,479,826	279
Transfer from Ministry of Tourism and Provincial Secretary — British Columbia Cultural Fund (Special Account)	1,600,000	—
Transfer from Ministry of Tourism and Provincial Secretary — Physical Fitness and Amateur Sports Fund (Special Account)	1,650,000	—
Transfer from Ministry of Tourism and Provincial Secretary — Provincial Computerization of Libraries (Special Account)	261,000	—
Transfer from Ministry of Transportation and Highways — Engineering Inspection	1,752,504	26
Transfer from Ministry of Transportation and Highways — Staff	94,900	4
Transfer to Ministry of State for Thompson-Okanagan and Kootenay, Responsible for Crown Lands — Kootenay Development Region	(792,988)	—
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	472,021,959	729
Ministry of Regional Development and Ministry of State for Mainland/Southwest		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	—	—
Transfer from Ministry of Economic Development — Business Promotion	5,087,427	48
Transfer from Ministry of Economic Development — Economic and Regional Development Subsidiary Agreements	14,848,500	—
Transfer from Ministry of Economic Development — Management Operations	6,305,296	14
Transfer from Ministry of Economic Development — Policy Development	2,752,070	32
Transfer from Ministry of Economic Development — Regional Development	1,365,000	—
Transfer from Ministry of Economic Development — Aquaculture Incentive Program (Special Account)	—	—
Transfer from Ministry of Economic Development — Industrial Development Assistance Program (Special Account)	—	—
Transfer from Ministry of Economic Development — Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund (Special Account)	1,250,000	—
Transfer from Ministry of Economic Development — Industrial Incentive Fund (Special Account)	—	—
Transfer from Ministry of Economic Development — Low Interest Loan Assistance Revolving Fund (Special Account)	300,000	—
Transfer from Ministry of Economic Development — Small Manufacturers' Incentive Program (Special Account)	—	—
Transfer from Ministry of Economic Development — Tourism Incentives Program (Special Account)	—	—
Transfer from Ministry of Forests — Management Services	4,270,057	21
Transfer from Ministry of Government Management Services — Communications	796,341	11
Transfer from Ministry of Government Management Services — Government Agents and Administration	14,733,023	273
Transfer from Ministry of Government Management Services — Mainland/Southwest Development Region	832,974	—
Transfer from Ministry of State for Cariboo, Responsible for Environment — Administration and Support Services	7,064,740	69
Transfer from Ministry of State for Cariboo, Responsible for Environment — Staff	120,000	5
Transfer from Ministry of Solicitor General — Motor Licence Offices	2,095,372	59
Transfer from Ministry of Tourism and Provincial Secretary — Regional Tourism Development	651,350	12
Transfer to Ministry of Finance and Corporate Relations — Loan Interest Subsidies	(810,000)	—
Transfer to Ministry of Finance and Corporate Relations — Low Interest Loan Assistance Revolving Fund (Special Account)	(300,000)	—
Transfer to Ministry of State for Thompson-Okanagan and Kootenay, Responsible for Crown Lands — Administration	(1,998,166)	—
Transfer to Ministry of State for Thompson-Okanagan and Kootenay, Responsible for Crown Lands — Relocation/Interview Expenses	(8,587)	—

Schedule A—*Continued*

EXPENDITURE AND FTE RECONCILIATIONS — 1988/89

	$	FTEs
Ministry of Regional Development and Ministry of State for Mainland/Southwest — *Continued*		
Transfer to Ministry of State for Thompson-Okanagan and Kootenay, Responsible for Crown Lands — Systems	(1,450,000)	—
Transfer to Ministry of State for Cariboo, Responsible for Environment — Relocation/Interview Expenses	(91,513)	—
Transfer to Ministry of State for Cariboo, Responsible for Environment — Vehicle Maintenance Expenses	(26,470)	—
Transfer to Ministry of State for Nechacko and Northeast, Responsible for Native Affairs — Business Analyst	(50,000)	(1)
Transfer to Ministry of State for Vancouver Island/Coast and North Coast, Responsible for Parks — Administration	(266,088)	—
Transfer to Ministry of Tourism and Provincial Secretary — Tourism Planning Staff	(97,395)	(3)
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	57,373,931	540
Ministry of State for Thompson-Okanagan and Kootenay, Responsible for Crown Lands		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	—	—
Transfer from Ministry of Forests — Lands Program	14,554,594	345
Transfer from Ministry of Municipal Affairs, Recreation and Culture — Kootenay Development Region	792,988	—
Transfer from Ministry of Regional Development and Ministry of State for Mainland/Southwest — Administration	1,998,166	—
Transfer from Ministry of Regional Development and Ministry of State for Mainland/Southwest — Relocation/Interview Expenses	8,587	—
Transfer from Ministry of Regional Development and Ministry of State for Mainland/Southwest — Systems	1,450,000	—
Transfer from Ministry of State for Cariboo, Responsible for Environment — Communications	15,000	—
Transfer from Ministry of State for Cariboo, Responsible for Environment — Surveys and Resource Mapping	14,874,945	119
Transfer from Ministry of Social Services and Housing — Thompson-Okanagan Development Region	649,635	—
Transfer from Other Appropriations — Crown Land (Special Account)	5,500,000	—
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	39,843,915	464
Ministry of State for Cariboo, Responsible for Environment (formerly Environment and Parks)		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	145,661,770	1,732
Transfer from Ministry of Regional Development and Ministry of State for Mainland/Southwest — Relocation/Interview Expenses	91,513	—
Transfer from Ministry of Regional Development and Ministry of State for Mainland/Southwest — Vehicle Maintenance Expenses	26,470	—
Transfer to Ministry of Agriculture and Fisheries — Game Farming	(91,500)	—
Transfer to Ministry of Energy, Mines and Petroleum Resources — Placer Mine Inspection	(200,000)	—
Transfer to Ministry of Municipal Affairs, Recreation and Culture — Technical Mapping Support	(77,727)	(2)
Transfer to Ministry of Regional Development and Ministry of State for Mainland/Southwest — Administration and Support Services	(7,064,740)	(69)
Transfer to Ministry of Regional Development and Ministry of State for Mainland/Southwest — Staff	(120,000)	(5)
Transfer to Ministry of State for Thompson-Okanagan and Kootenay, Responsible for Crown Lands — Communications	(15,000)	—
Transfer to Ministry of State for Thompson-Okanagan and Kootenay, Responsible for Crown Lands — Surveys and Resource Mapping	(14,874,945)	(119)
Transfer to Ministry of State for Vancouver Island/Coast and North Coast, Responsible for Parks — Parks and Outdoor Recreation and Administration	(32,468,130)	(442)
Transfer to Ministry of State for Vancouver Island/Coast and North Coast, Responsible for Parks — Systems and Communications	(705,440)	—
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	90,162,271	1,095

Schedule A—*Continued*

EXPENDITURE AND FTE RECONCILIATIONS — 1988/89

	$	FTEs
Ministry of State for Nechako and Northeast, Responsible for Native Affairs		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	—	—
Transfer from Ministry of Education — Northeast Development Region	813,598	—
Transfer from Ministry of Regional Development and Ministry of State for Mainland/Southwest — Business Analyst	50,000	1
Transfer from Ministry of Transportation and Highways — Administrative Adjustment	145,700	—
Transfer from Ministry of Transportation and Highways — Native Affairs Secretariat	1,107,224	14
Transfer from Ministry of Transportation and Highways — Nechako Development Region	576,987	—
Transfer from Ministry of Transportation and Highways — First Citizens' Fund (Special Account)	1,550,000	—
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	4,243,509	15
Ministry of State for Vancouver Island/Coast and North Coast, Responsible for Parks		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	—	—
Transfer from Ministry of Advanced Education and Job Training — Vancouver Island/Coast Development Region	796,682	—
Transfer from Ministry of Forests — North Coast Development Region	738,176	—
Transfer from Ministry of Regional Development and Ministry of State for Mainland/Southwest — Administration	266,088	—
Transfer from Ministry of State for Cariboo, Responsible for Environment — Parks and Outdoor Recreation and Administration	32,468,130	442
Transfer from Ministry of State for Cariboo, Responsible for Environment — Systems and Communications	705,440	—
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	34,974,516	442
Ministry of Social Services and Housing		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	1,393,670,466	4,454
Transfer from Ministry of Attorney General — Child Paternity Legal Costs	180,000	—
Transfer from Ministry of Health — Community Placements	2,050,479	—
Transfer from Other Appropriations — New Programs — Income Assistance	20,900,000	—
Transfer from Other Appropriations — New Programs — Initiatives to Strengthen the Family	15,210,000	—
Transfer from Other Appropriations — New Programs — Salaries	2,800,000	—
Transfer from Other Appropriations — New Programs — Seniors' Supplement	3,800,000	—
Transfer from Other Appropriations — Crown Land (Special Account) — Social Housing (Special Account)	14,500,000	—
Transfer from Unallocated FTEs — Staff	—	95
Transfer to Ministry of Finance and Corporate Relations — Second Mortgage Program	(1,938,000)	(41)
Transfer to Ministry of Finance and Corporate Relations — Provincial Home Acquisition (Special Account)	(5,200,000)	—
Transfer to Ministry of Health — Chilliwack Crisis Line	(10,000)	—
Transfer to Ministry of Health — Look-Out/Triage	(108,466)	—
Transfer to Ministry of Health — Woodlands Chromosome Laboratory	(46,141)	—
Transfer to Ministry of State for Thompson-Okanagan and Kootenay, Responsible for Crown Lands — Thompson-Okanagan Development Region	(649,635)	—
Transfer to Ministry of Solicitor General — Child Paternity and Support	(300,959)	(4)
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	1,444,857,744	4,504
Ministry of Solicitor General		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	—	—
Transfer from Ministry of Attorney General — Administration and Support Services	4,036,092	38
Transfer from Ministry of Attorney General — British Columbia Gaming Commission	495,466	—
Transfer from Ministry of Attorney General — British Columbia Parole Board	584,688	6
Transfer from Ministry of Attorney General — British Columbia Racing Commission (net)	10	14
Transfer from Ministry of Attorney General — Coroner's Service	6,173,042	30
Transfer from Ministry of Attorney General — Corrections	130,578,919	2,182
Transfer from Ministry of Attorney General — *Criminal Injury Compensation Act*	6,265,000	—
Transfer from Ministry of Attorney General — Emergency Assistance	2,403,500	—
Transfer from Ministry of Attorney General — Film Classification	599,264	6
Transfer from Ministry of Attorney General — Justice Institute	1,523,654	—
Transfer from Ministry of Attorney General — Motion Picture Appeal Board	124,722	—

Schedule A—*Continued*

EXPENDITURE AND FTE RECONCILIATIONS — 1988/89

	$	FTEs
Ministry of Solicitor General — *Continued*		
Transfer from Ministry of Attorney General — OIC Patients Review Board	232,630	2
Transfer from Ministry of Attorney General — Police Services	100,717,975	120
Transfer from Ministry of Attorney General — Public Gaming Branch	2,062,095	37
Transfer from Ministry of Attorney General — Corrections Work Program (Special Account)	200,000	—
Transfer from Ministry of Finance and Corporate Relations — Commercial Appeals Commission	150,569	1
Transfer from Ministry of Labour and Consumer Services — CounterAttack Staff	—	2
Transfer from Ministry of Social Services and Housing — Child Paternity and Support	300,959	4
Transfer from Ministry of Transportation and Highways — Motor Vehicle Department and Administration	43,811,293	679
Transfer to Ministry of Attorney General — Personnel Services	(240,504)	(6)
Transfer to Ministry of Attorney General — Staff	(21,930)	(1)
Transfer to Ministry of Regional Development and Ministry of State for Mainland/Southwest—Motor Licence Offices	(2,095,372)	(59)
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	297,902,072	3,055
Ministry of Tourism and Provincial Secretary (formerly Tourism, Recreation and Culture)		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	49,426,967	380
Transfer from Office of the Premier and Executive Council Operations — Public Affairs Bureau	3,328,616	13
Transfer from Ministry of Government Management Services — Communications	34,295	1
Transfer from Ministry of Government Management Services — General Administration	657,000	8
Transfer from Ministry of Government Management Services — Government House	354,789	4
Transfer from Ministry of Government Management Services — Legislative Buildings Operations	4,298,500	—
Transfer from Ministry of Government Management Services — Lottery Grants Administration (net)	10	8
Transfer from Ministry of Government Management Services — Protocol and Special Services	946,323	13
Transfer from Ministry of Government Management Services — Provincial Archives	3,027,356	41
Transfer from Ministry of Government Management Services — Provincial Elections	2,664,062	42
Transfer from Ministry of Government Management Services — Public Service Commission	218,190	2
Transfer from Ministry of Government Management Services — Records Management	1,573,098	21
Transfer from Ministry of Regional Development and Ministry of State for Mainland/Southwest — Tourism Planning Staff	97,395	3
Transfer to Ministry of International Business and Immigration — Film Commission	(597,106)	(5)
Transfer to Ministry of International Business and Immigration — Tourism Foreign Offices	(427,500)	—
Transfer to Ministry of Municipal Affairs, Recreation and Culture — Recreation and Culture	(27,479,826)	(279)
Transfer to Ministry of Municipal Affairs, Recreation and Culture — British Columbia Cultural Fund (Special Account)	(1,600,000)	—
Transfer to Ministry of Municipal Affairs, Recreation and Culture — Physical Fitness and Amateur Sports Fund (Special Account)	(1,650,000)	—
Transfer to Ministry of Municipal Affairs, Recreation and Culture — Provincial Computerization of Libraries (Special Account)	(261,000)	—
Transfer to Ministry of Regional Development and Ministry of State for Mainland/Southwest — Regional Tourism Development	(651,350)	(12)
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	33,959,819	240

Schedule A—*Continued*

EXPENDITURE AND FTE RECONCILIATIONS — 1988/89

	$	FTEs
Ministry of Transportation and Highways		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	731,309,181	5,924
Transfer from Other Appropriations—Management of Public Funds and Debt—Holding Charge	9,600,000	—
Transfer to Ministry of Government Management Services — Vehicle Maintenance	(275,000)	—
Transfer to Ministry of Municipal Affairs, Recreation and Culture — Engineering Inspection	(1,752,504)	(26)
Transfer to Ministry of Municipal Affairs, Recreation and Culture — Staff	(94,900)	(4)
Transfer to Ministry of State for Nechako and Northeast, Responsible for Native Affairs — Administrative Adjustment	(145,700)	—
Transfer to Ministry of State for Nechako and Northeast, Responsible for Native Affairs — Native Affairs Secretariat	(1,107,224)	(14)
Transfer to Ministry of State for Nechako and Northeast, Responsible for Native Affairs — Nechako Development Region	(576,987)	—
Transfer to Ministry of State for Nechako and Northeast, Responsible for Native Affairs — First Citizens' Fund (Special Account)	(1,550,000)	—
Transfer to Ministry of Solicitor General — Motor Vehicle Department and Administration	(43,811,293)	(679)
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	691,595,573	5,201
Other Appropriations—Management of Public Funds and Debt (formerly Management of the Public Debt)		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	605,000,000	—
Transfer from GF Revenue — Interest Costs for Budget Stabilization Fund	45,000,000	—
Transfer to Ministry of Transportation and Highways — Holding Charge	(9,600,000)	—
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	640,400,000	—
Other Appropriations — New Programs		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	90,000,000	—
Transfer to Ministry of Advanced Education and Job Training — Science and Technology Initiatives	(10,000,000)	—
Transfer to Ministry of Health — Health Care Initiatives	(7,594,000)	—
Transfer to Ministry of Social Services and Housing — Income Assistance	(20,900,000)	—
Transfer to Ministry of Social Services and Housing — Initiatives to Strengthen the Family	(15,210,000)	—
Transfer to Ministry of Social Services and Housing — Salaries	(2,800,000)	—
Transfer to Ministry of Social Services and Housing — Seniors' Supplement	(3,800,000)	—
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	29,696,000	—
Other Appropriations — Compensation Stabilization Program		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	—	—
Transfer from Ministry of Finance and Corporate Relations	256,677	—
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	256,677	—
Other Appropriations — Crown Land (Special Account)		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	20,000,000	—
Transfer to Ministry of State for Thompson-Okanagan and Kootenay, Responsible for Crown Lands — Crown Land (Special Account)	(5,500,000)	—
Transfer to Ministry of Social Services and Housing — Social Housing (Special Account)	(14,500,000)	—
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	—	—
Other Appropriations — Lottery Fund (Special Account)		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	80,470,000	—
Transfer from GF Revenue — Transfer to Budget Stabilization Fund	79,000,000	—
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	159,470,000	—

Schedule A—*Continued*

EXPENDITURE AND FTE RECONCILIATIONS — 1988/89

	$	FTEs
Other Appropriations — South Moresby Implementation — Forestry Compensation (Special Account)		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	—	—
Transfer from Ministry of Forests — South Moresby Implementation — Forestry Compensation (Special Account)	30,500,000	—
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	30,500,000	—
Unallocated FTEs		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	—	500
Transfer to Ministry of Advanced Education and Job Training	—	(2)
Transfer to Ministry of Economic Development	—	(10)
Transfer to Ministry of Education	—	(21)
Transfer to Ministry of Finance and Corporate Relations	—	(3)
Transfer to Ministry of Forests	—	(2)
Transfer to Ministry of Government Management Services	—	(6)
Transfer to Ministry of Social Services and Housing	—	(95)
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	—	361
All Special Offices, Ministries and Appropriations		
Total GF Expenditure and Authorized FTEs — *1988/89 Estimates*	11,835,000,000	30,653
Total Transfers from GF Revenue	124,000,000	—
Total Transfers from Special Offices, Ministries and Appropriations	681,669,593	5,629
Total Transfers to Special Offices, Ministries and Appropriations	(681,669,593)	(5,629)
Total GF Expenditure and Authorized FTEs — 1988/89 Restated	11,959,000,000	30,653

SPECIAL ACCOUNTS[1] — SUMMARY OF OPERATING AND FINANCING TRANSACTIONS

Schedule B

(For the Fiscal Year Ending March 31, 1990)

	Operating Transactions			Financing Transactions		
	Revenue $	Expenditure $	Net Revenue (Expenditure) $	Receipts $	Disbursements $	Net Cash Source (Requirement) $
Special Accounts						
Agricultural Land Development	1,000,000	—	1,000,000	2,300,000	2,000,000	300,000
British Columbia Cultural Fund	1,675,000	1,600,000	75,000	—	—	—
Corrections Work Program	400,000	550,000	(150,000)	—	—	—
Crop Insurance Stabilization	—	—	—	5,000,000	3,000,000	2,000,000
Crown Land	19,800,000	6,700,000	13,100,000	15,250,000	7,000,000	8,250,000
Farm Income Assurance Fund	40,000,000	40,000,000	—	—	—	—
First Citizens' Fund	2,000,000	2,750,000	(750,000)	—	—	—
Forest Stand Management Fund	5,000,000	5,000,000	—	—	—	—
Habitat Conservation Fund	2,699,000	2,770,000	(71,000)	—	—	—
Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund	2,900,000	1,450,000	1,450,000	5,100,000	200,000	4,900,000
Industrial Incentive Fund	—	—	—	700,000	64,400,000	(63,700,000)
Land Titles Survey	—	9,626	(9,626)	—	—	—
Livestock Protection	11,000	11,000	—	—	—	—
Lottery Fund	200,000,000	182,000,000	18,000,000	—	—	—
Low Interest Loan Assistance Revolving Fund	700,000	1,329,000	(629,000)	1,500,000	2,200,000	(700,000)
Office of the Public Trustee	6,660,000	6,255,000	405,000	—	—	—
Physical Fitness and Amateur Sports Fund	1,545,000	1,650,000	(105,000)	—	—	—
Productivity Fund	—	100,000	(100,000)	—	—	—
Provincial Computerization of Libraries	—	164,010	(164,010)	—	—	—
Provincial Home Acquisition	9,000,000	700,000	8,300,000	293,000,000	44,000,000	249,000,000
Purchasing Commission Working Capital	—	5,800,000	(5,800,000)	—	—	—
Revenue Sharing Fund	288,300,000	286,200,000	2,100,000	—	—	—
Small Business Forest Enterprise	152,200,000	62,900,000	89,300,000	—	—	—
Small Business Incentive Program	—	—	—	7,500,000	15,000,000	(7,500,000)
Social Housing	23,900,000	31,675,000	(7,775,000)	10,700,000	4,600,000	6,100,000
South Moresby Implementation						
—Forest Replacement	2,358,000	3,430,000	(1,072,000)	—	—	—
—Forestry Compensation	3,114,898	32,923,626	(29,808,728)	—	—	—
Tourism Incentives Program	—	—	—	4,000,000	8,000,000	(4,000,000)
University Endowment Lands Administration	1,859,000	1,612,000	247,000	—	—	—
Total	765,121,898	677,579,262	87,542,636	345,050,000	150,400,000	194,650,000
Transfers Between Voted Appropriations and Special Accounts[2]						
Farm Income Assurance	(20,000,000)	(20,000,000)	—	—	—	—
Forest Stand Management	(5,000,000)	(5,000,000)	—	—	—	—
Revenue Sharing	(288,300,000)	(288,300,000)	—	—	—	—
Total Transfers	(313,300,000)	(313,300,000)	—	—	—	—
Total Special Accounts (net of transfers)	451,821,898	364,279,262	87,542,636	345,050,000	150,400,000	194,650,000

NOTES

[1] Special Accounts are part of the General Fund.

[2] Transfers between Special Accounts and the remainder of the General Fund must be eliminated from total revenue and expenditure in order to prevent double counting:

(a) Vote 9 of the Ministry of Agriculture and Fisheries provides for approximately one half of the revenue of the Farm Income Assurance Fund account. The remaining revenue is contributed by participating producers.

(b) Vote 28 of the Ministry of Forests provides for all of the revenue of the Forest Stand Management Fund account.

(c) Vote 46 of the Ministry of Municipal Affairs, Recreation and Culture provides for the revenue of the Revenue Sharing Fund account in accordance with the provisions of the *Revenue Sharing Act*.

Schedule C

SPECIAL ACCOUNTS[1] — SUMMARY OF OPENING AND CLOSING BALANCES

(For the Fiscal Year Ending March 31, 1990)

	Opening Balance April 1, 1989 $	Changes Resulting From Operating Transactions: Net Revenue (Expenditure)[2] $	Changes Resulting From Operating Transactions: Non-Cash Items[3] $	Changes Resulting From Financing Transactions: Net Cash Source (Requirement)[4] $	Changes Resulting From Financing Transactions: Gross Disbursements[5] $	Closing Balance March 31, 1990 $
Special Accounts						
Agricultural Land Development	9,984,130	1,000,000	—	300,000	—	11,284,130
British Columbia Cultural Fund	21,146,185	75,000	—	—	—	21,221,185
Corrections Work Program	250,000	(150,000)	—	—	—	100,000
Crop Insurance Stabilization	11,300,000	—	—	2,000,000	—	13,300,000
Crown Land	30,000,000	13,100,000	(21,350,000)	8,250,000	—	30,000,000
Farm Income Assurance Fund	21,316,040	—	—	—	—	21,316,040
Farm Products Industry Improvement	10,037,884	—	—	—	—	10,037,884
First Citizens' Fund	28,921,246	(750,000)	—	—	—	28,171,246
Habitat Conservation Fund	799,180	(71,000)	—	—	—	728,180
Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund	21,583,022	1,450,000	—	—	—	23,033,022
Industrial Incentive Fund	65,892,976	—	—	—	(64,400,000)	1,492,976
Land Titles Survey	9,626	(9,626)	—	—	—	—
Livestock Protection	97,066	—	—	—	—	97,066
Lottery Fund	17,000,000	18,000,000	—	—	—	35,000,000
Low Interest Loan Assistance Revolving Fund	32,314,542	(629,000)	—	—	—	31,685,542
Office of the Public Trustee	—	405,000	—	—	—	405,000
Physical Fitness and Amateur Sports Fund	20,385,855	(105,000)	—	—	—	20,280,855
Productivity Fund	500,000	(100,000)	—	—	—	400,000
Provincial Computerization of Libraries	164,010	(164,010)	—	—	—	—
Provincial Home Acquisition	153,773,490	8,300,000	—	249,000,000	—	411,073,490
Purchasing Commission Working Capital	8,958,192	(5,800,000)	—	—	—	3,158,192
Revenue Sharing Fund	43,105,478	2,100,000	—	—	—	45,205,478
Small Business Forest Enterprise	31,572,100	89,300,000	(68,930,000)	—	—	51,942,100
Small Business Incentive Program	36,175,705	—	—	—	(15,000,000)	21,175,705
Social Housing	20,000,000	(7,775,000)	4,500,000	6,100,000	—	22,825,000
South Moresby Implementation —Forest Replacement	24,195,000	(1,072,000)	—	—	—	23,123,000
—Forestry Compensation	29,808,728	(29,808,728)	—	—	—	—
Tourism Incentives Program	15,591,762	—	—	—	(8,000,000)	7,591,762
University Endowment Lands Administration	2,953,322	247,000	—	—	—	3,200,322
Total	657,835,539	87,542,636	(85,780,000)	265,650,000	(87,400,000)	837,848,175

NOTES

[1] Special Accounts are part of the General Fund.

[2] Net operating revenue and expenditure respectively increases and decreases all Special Account balances accordingly.

[3] The Crown Land and Provincial Home Acquisition Accounts make a provision in expenditure each year for potential loan losses. As these are non-cash expenditures, the account balance must be increased accordingly. Return of spending authority to the General Fund is also included as a non-cash item.

[4] For revolving Special Accounts, the net cash source (requirement) of financing transactions increases (decreases) the account's balance.

[5] For non-revolving Special Accounts, gross financing transaction disbursements reduce the account's balance by a corresponding amount as all receipts are credited to General Fund revenue, not the account.

Schedule D

MINISTRY RELATED FINANCING TRANSACTIONS—SUMMARY[1]

(for the Fiscal Year ending March 31, 1990)

Financing Transaction	Receipts[2] $	Disbursements[2] $	Net Cash Source (Requirement) $
Ministry of Advanced Education and Job Training			
Discovery Enterprise Program Loans (disbursements) are provided to the Discovery Foundation or its subsidiary to finance equity and debenture investments in advanced technology enterprises under the Discovery Enterprise Program. No repayments (receipts) are anticipated for 1989/90.	—	10,000,000	(10,000,000)
Ministry of Agriculture and Fisheries			
Agricultural Land Development (Special Account) Loans (disbursements) are provided to agricultural producers for the clearing and development of agricultural land. Receipts represent estimated repayments of outstanding loan principal.	2,300,000	2,000,000	300,000
Crop Insurance Stabilization (Special Account) Advances (disbursements) are provided to cover deficits in the Crop Insurance Trust Fund that may arise due to payment of indemnity claims in excess of premium and other revenue in the Trust Fund. These advances are recovered (receipts) from crop insurance program premium revenue in subsequent years.	5,000,000	3,000,000	2,000,000
Ministry of Attorney General			
Interest on Trusts and Deposits Interest (disbursements) is credited to certain trust funds and deposits belonging to third parties, which are held by and are under the general administration or trusteeship of the province, on the basis of earnings received from the investment of these funds (receipts).	9,700,000	9,700,000	—
Ministry of Education			
Rural Residential School Property Taxes Provincial advances (disbursements) are provided to school districts for rural residential school property taxes (receipts) collected on their behalf by the Ministry of Finance and Corporate Relations.	100,067,622	100,067,622	—
Ministry of Finance and Corporate Relations			
Low Interest Loan Assistance Revolving Fund (Special Account) Loans (disbursements) are provided by the province, on a revolving basis, under the Low Interest Loan Assistance program. Receipts represent estimated repayments on outstanding loan principal.	1,500,000	2,200,000	(700,000)
Provincial Home Acquisition (Special Account) Second mortgage loans (disbursements) are provided to eligible British Columbia home purchasers. Receipts represent repayments of outstanding second mortgage principal and proceeds of sale of mortgages.	293,000,000	44,000,000	249,000,000
British Columbia Transit (Gasoline Tax) Levy Advances (disbursements) are provided by the province to local transit authorities in respect of the British Columbia Transit (Gasoline Tax) levy (receipts) collected on their behalf by the Ministry of Finance and Corporate Relations.	49,700,000	49,700,000	—

Schedule D—*Continued*

MINISTRY RELATED FINANCING TRANSACTIONS—SUMMARY[1]

(for the Fiscal Year ending March 31, 1990)

Financing Transaction	Receipts[2] $	Disbursements[2] $	Net Cash Source (Requirement) $
Ministry of Finance and Corporate Relations — *Continued*			
Land Tax Deferment Act Local governments are reimbursed by the province for the property taxes of seniors and other qualified property owners which are deferred under this Act (disbursements). The property owner or the estate is required to repay to the province all deferred taxes together with interest on the termination of the agreement. Receipts represent repayments of outstanding principal (taxes deferred exclusive of interest).	3,000,000	5,000,000	(2,000,000)
Rural Area Property Taxes Advances (disbursements) are provided by the province to local governments and entities in rural areas in respect of local taxes and levies (receipts) collected on their behalf by the Ministry of Finance and Corporate Relations.	81,000,000	81,663,000	(663,000)
Ministry of Health			
Hospital Innovation Incentive Program Loans (disbursements) are provided to stimulate investment in innovation by British Columbia hospitals. Receipts will represent repayment of the loans through efficiency savings. No receipts are anticipated for 1989/90.	—	4,000,000	(4,000,000)
Ministry of Regional Development and Ministry of State for Mainland/Southwest			
Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund (Special Account) Loans (disbursements) are provided jointly by the province and the federal government, on a revolving basis, for economic development activities. Receipts represent estimated repayments of outstanding loan principal.	5,100,000	200,000	4,900,000
Industrial Incentive Fund (Special Account) Loans and investments (disbursements) are provided to stimulate private sector investment and development for key sectors and projects under the Industrial Development Subsidiary Agreement or other agreements. Receipts represent repayments.	700,000	64,400,000	(63,700,000)
Small Business Incentive Program (Special Account) Loans (disbursements) are provided to assist small businesses to stimulate investment in aquaculture, business and industrial production facilities and equipment under the Small Business Incentives Subsidiary Agreement. Receipts represent the federal government contribution toward disbursements.	7,500,000	15,000,000	(7,500,000)
Tourism Incentives Program (Special Account) Loans (disbursements) are provided for establishing and improving tourism attractions under the Tourist Industry Development Subsidiary Agreement. Receipts represent the federal government contribution toward disbursements.	4,000,000	8,000,000	(4,000,000)
Resource Road Infrastructure Financing Advances (disbursements) are provided for the purpose of financing mine access roads having long-term multiple-use potential. No repayments of advances (receipts) are anticipated for 1989/90.	—	5,000,000	(5,000,000)

Schedule D—*Continued*

MINISTRY RELATED FINANCING TRANSACTIONS—SUMMARY[1]

(for the Fiscal Year ending March 31, 1990)

Financing Transaction	Receipts[2] $	Disbursements[2] $	Net Cash Source (Requirement) $
Ministry of Regional Development and Ministry of State for Mainland/Southwest — *Continued*			
Travel Industry Development Subsidiary Agreement	100,000	—	100,000
Loans (disbursements) were provided to the travel and tourism industry under the terms of this federal-provincial agreement. Receipts represent repayments of outstanding loan principal. The receipts presented here include only the provincial share of the financing transaction. New loan authorizations have ended under this program. Outstanding loans will be repaid over the next several years.			
Ministry of State for Thompson-Okanagan and Kootenay, Responsible for Crown Lands			
Crown Land (Special Account)	15,250,000	7,000,000	8,250,000
Disbursements include loans for land development projects and mortgages, and for recoverable expenditure for land acquisition, servicing and development. Receipts represent repayment of loan principal and recovery of land acquisition and development expenditure.			
Ministry of Social Services and Housing			
Social Housing (Special Account)	10,700,000	4,600,000	6,100,000
Loans (disbursements) represent loan payments on properties administered by the Provincial Rental Housing Corporation. Receipts represent repayment of loan principal.			
Total Financing Transactions	588,617,622	415,530,622	173,087,000

NOTES

[1] The purpose of this table is to show the receipts and disbursements for major financing transactions related to ministry programs, or administered by ministries, in order to fully disclose the government's financial transactions and provide documentation for the *Supply Act* which authorizes these transactions. Financing transactions do not affect operating revenue or expenditure, or change the net equity of the province. They do, however, change the composition of the province's assets between cash and loans and other investments. As a result, they either increase or decrease the government's cash or borrowing requirements.

[2] Receipts represent only the recovery of the original advance, investment or loan principal (disbursements). Interest earned on outstanding advances, investments or loans is credited to the appropriate Special Account or to General Fund revenue.

Schedule E

FULLTIME EQUIVALENT (FTE) EMPLOYMENT—SUMMARY

The government monitors and controls each special office's and ministry's annual manpower utilization at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The *Public Service Act* and the *Financial Administration Act* require that an order in council be authorized, on the recommendation of Treasury Board, for a special office or ministry to exceed the total number of FTEs presented in the *Estimates*. The term fulltime equivalent is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). FTEs are calculated by dividing each special office's and ministry's total hours of permanent, auxiliary, temporary, seasonal and overtime employment paid, or estimated to be paid for the fiscal year, by the normal paid working hours for one fulltime employee for one year.

The table presented below provides a summary of fulltime equivalent employment by special office and ministry for the 1988/89 and 1989/90 fiscal years. The 1988/89 Authorized FTE levels are the control limits that were originally established in the *1988/89 Estimates*. The 1988/89 Comparable FTE levels represent the original 1988/89 numbers restated to reflect all program and staff transfers between special offices and ministries over the past year. These numbers are, therefore, directly comparable to the 1989/90 Authorized FTE levels (see Schedule A for a detailed reconciliation).

	FTEs		
	1988/89 Authorized	1988/89 Comparable	**1989/90 Authorized**
Auditor General	87	87	**87**
Ombudsman	38	38	**38**
Office of the Premier and Executive Council Operations	74	61	**60**
Ministry of Advanced Education and Job Training	301	301	**305**
Ministry of Agriculture and Fisheries	429	426	**415**
Ministry of Attorney General	4,556	2,131	**2,080**
Ministry of Economic Development	308	—	**—**
Ministry of Education	348	369	**381**
Ministry of Energy, Mines and Petroleum Resources	369	290	**357**
Ministry of Finance and Corporate Relations	866	933	**963**
Ministry of Forests	3,826	3,462	**3,407**
Ministry of Government Management Services	900	701	**723**
Ministry of Health	4,572	4,530	**3,807**
Ministry of International Business and Immigration	—	110	**117**
Ministry of Labour and Consumer Services	571	568	**582**
Ministry of Municipal Affairs, Recreation and Culture	418	729	**750**
Ministry of Regional Development and Ministry of State for Mainland/Southwest	—	540	**579**
Ministry of State for Thompson-Okanagan and Kootenay, Responsible for Crown Lands	—	464	**480**
Ministry of State for Cariboo, Responsible for Environment	1,732	1,095	**1,107**
Ministry of State for Nechako and Northeast, Responsible for Native Affairs	—	15	**35**
Ministry of State for Vancouver Island/Coast and North Coast, Responsible for Parks	—	442	**444**
Ministry of Social Services and Housing	4,454	4,504	**4,347**
Ministry of Solicitor General	—	3,055	**3,122**
Ministry of Tourism and Provincial Secretary	380	240	**249**
Ministry of Transportation and Highways	5,924	5,201	**2,700**
Unallocated	500	361	**200**
Total[1]	30,653	30,653	**27,335**

NOTES

[1] The Legislature (Vote 1) is not included in the government's staffing plan.

Schedule F

EXPENDITURE BY FUNCTION—SUMMARY [1]
(General Fund)

	Estimates 1988/89	Revised Forecast 1988/89	**Estimates 1989/90**
	$	$	$
Health	4,010,363,000	4,022,900,000	**4,403,900,000**
Social services	1,385,668,000	1,406,900,000	**1,552,200,000**
Education	2,825,767,000	2,901,200,000	**3,192,500,000**
Protection of persons and property	525,202,000	555,200,000	**599,500,000**
Natural resources and economic development	968,726,000	880,000,000	**1,107,200,000**
Transportation and communications	862,805,000	853,600,000	**1,198,100,000**
Support for public bodies	268,350,000	290,500,000	**360,500,000**
Debt costs	595,400,000	539,600,000	**526,400,000**
Payments to Budget Stabilization Fund	124,000,000	153,000,000	**125,000,000**
Other	392,719,000	336,100,000	**421,700,000**
Total General Fund Expenditure	11,959,000,000	11,939,000,000	**13,487,000,000**

NOTES

[1] Expenditure by function has been restated to more closely conform to the presentation used by Statistics Canada.

EXPLANATORY NOTES ON THE GROUP ACCOUNT CLASSIFICATIONS

Voted expenditure for special offices, ministries and other appropriations is presented in the *Estimates* on the basis of a group account classification system. Each group account represents a broad functional category of expenditure and is comprised of several specific components termed standard objects of expenditure. A supplementary publication, *Supplement to the Estimates*, provides expenditure detail for each special office, ministry and other appropriation at the individual standard object of expenditure level. This group account classification system is described below in more detail.

Salaries and Benefits

- *Base Salaries and Overtime* — includes the cost of base salaries and overtime pay for all permanent and temporary direct employees of the government.
- *Supplementary Salary Costs* — includes the cost of all supplements to pay such as shift differentials, premiums and allowances.
- *Employee Benefits* — includes the cost of employer contributions to employee benefit plans and pensions. The relocation and transfer expenses of employees are also included.
- *Legislative Allowances* — includes the cost of the annual MLA indemnity and supplementary salaries as authorized under Sections 2 and 3 of the *Legislative Assembly Allowances and Pension Act*. The expense allowance payable under subsection 2 (1) is classified under Other Expenditures. The annual salaries of the officers of the Legislature are also included.

Operating Costs

- *Fees, Allowances and Expenses* — includes fees paid to board and commission members, juries and witnesses, and related travel and out-of-pocket expenses.
- *Travel Expenses* — includes travel expenses of government employees and officials on government business including prescribed allowances.
- *Professional Services* — includes fees and expenses for professional services rendered directly to government such as legal, engineering or management consulting services.
- *Information Systems Operating Expenses* — includes all costs related to data, voice, image and text processing operations and services such as data processing and line charges, supplies, repairs, maintenance and short-term rentals of information processing equipment.
- *Office and Business Expenses* — includes materials, supplies and services required for the operation of offices and the conduct of government business.
- *Informational Advertising and Publications* — includes costs associated with advertising and general publications.
- *Statutory Notices, Annual Reports and Non-Discretionary Publications* — includes costs associated with special notices and publications required by statute and regulations.
- *Utilities, Materials, Supplies, Vehicle and Equipment Operation and Maintenance* — includes the cost of services such as the supply of water and electricity, materials and supplies required for normal operation of government services, food for institutions and the costs associated with the repair and maintenance of government vehicles, machinery and equipment.
- *Building Occupancy Charges* — includes payments for the rental and maintenance of buildings and office accommodation.

Asset Acquisitions

- *Data and Word Processing Systems* — includes the purchase or long-term lease cost of electronic data and word processing equipment and associated software. Also includes the development cost of new data and word processing systems.
- *Office Furniture and Equipment* — includes the purchase or long-term lease cost of office furniture and equipment such as typewriters and photocopiers.
- *Lands, Buildings and Works* — includes the cost of acquiring such assets through purchase or contract, but not construction by government personnel.
- *Machinery, Equipment and Vehicles* — includes the purchase or long-term lease cost of aircraft, ships, vehicles and machinery and equipment.

Grants and Contributions

- *Grants* — includes grant payments to individuals, businesses, non-profit associations and others of a general nature where there are no contractual requirements.
- *Contributions* — includes grant or contractual payments to public bodies and organizations for the provision of specific goods and/or services to the general public where the government has some control over how the funds are to be spent, what goods and/or services are to be provided and which groups are to receive these goods and/or services.
- *Transfers to Special Accounts* — includes payments from voted appropriations into Special Accounts.

EXPLANATORY NOTES ON THE GROUP ACCOUNT CLASSIFICATIONS—*Continued*

Other Expenditures

- *Inventories* — includes payments made for the direct purchase of items to be held for resale to other government entities, or the private sector, or for redistribution within government, and adjustments for year end inventory counts.
- *Interest on the Public Debt* — includes only interest payments on the provincial direct debt for government purposes.
- *Contingencies* — includes only expenditures of a contingent or unexpected nature not provided for in any other appropriation.
- *Other Expenditures* — includes only expenditures which cannot reasonably be allocated to another standard object of expenditure.

Recoveries

- *Recoveries from Inventory Sales and Transfers* — includes those amounts recovered when inventory held is sold to other government entities or to the private sector, or redistributed within government.
- *Recoveries from Within Government (inter-ministry chargebacks)* — includes recoveries for the use of equipment or the provision of services between ministries of the provincial government.
- *Recoveries from Within Ministries (intra-ministry chargebacks)* — includes recoveries for the use of equipment or the provision of services within ministries of the provincial government.
- *Recoveries from Outside of Government* — includes costs recovered from government corporations, other levels of government, and non-government organizations.

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